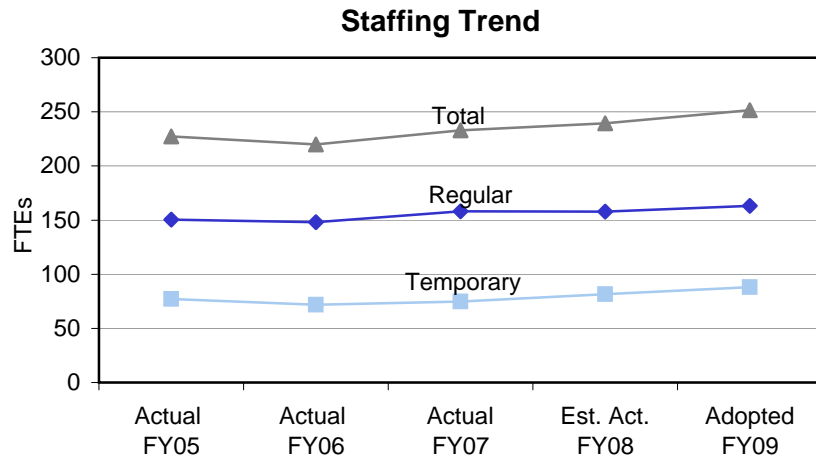
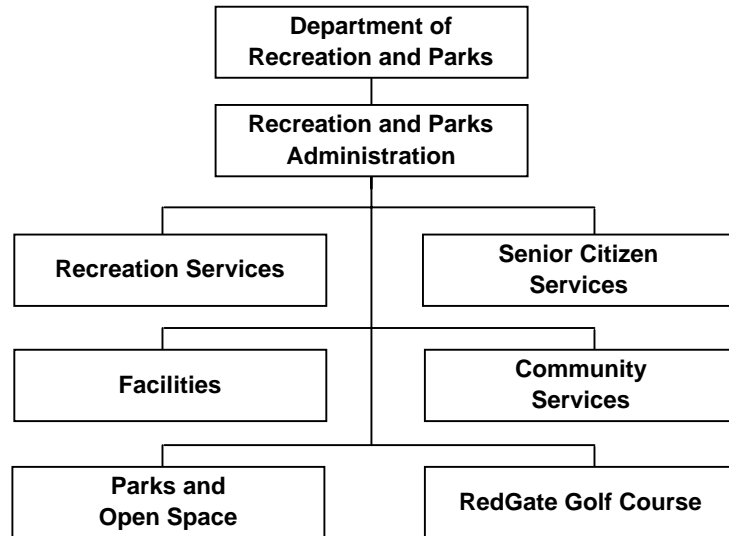


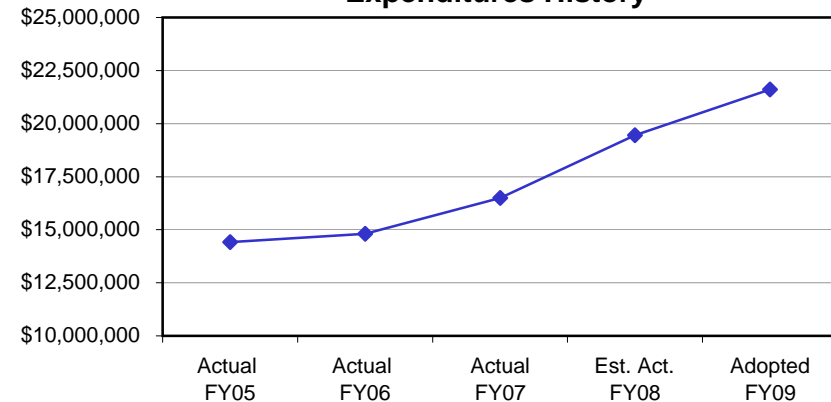
Department of Recreation and Parks



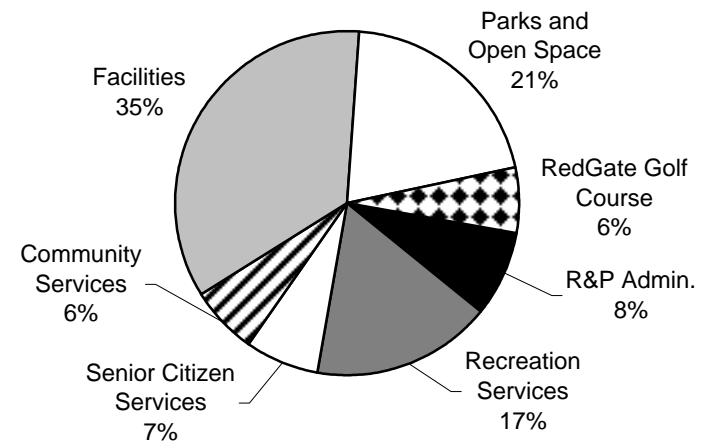
Department Mission Statement

The Department of Recreation and Parks promotes participation for all Rockville citizens in diverse, interesting, and high quality recreational and leisure opportunities in safe, modern, and well-maintained parks and facilities.

Expenditures History



Use of Funds



Department of Recreation and Parks

Department Summary

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditure by Division				
Rec. & Parks Admin.	1,486,798	1,650,070	1,846,224	1,736,543
Recreation Services	3,274,216	3,733,406	3,711,727	3,655,691
Sr. Citizen Services	1,259,405	1,382,346	1,355,541	1,500,144
Community Services	775,728	1,338,557*	1,293,555	1,403,588
Facilities	5,108,314	5,745,571	5,773,418	7,532,166
Parks & Open Space	3,598,317	4,281,714	4,313,316	4,491,324
RedGate Golf Course	993,862	1,151,832	1,151,832	1,295,349
Department Total	\$16,496,640	\$19,283,496	\$19,445,613	\$21,614,805

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditure by Type				
Salary and Wages	9,171,205	9,859,897	9,836,029	10,679,287
Benefits	1,944,310	2,319,407	2,320,666	2,424,780
Overtime	204,552	181,719	202,692	211,712
Personnel Subtotal	\$11,320,067	\$12,361,023	\$12,359,387	\$13,315,779
Contractual Services	2,588,986	3,309,787	3,447,729	4,105,000
Commodities	2,303,447	2,699,947	2,741,028	3,148,658
Capital Outlays	166,473	321,382	365,918	426,334
Other	117,667	591,357	531,551	619,034
Operating Subtotal	\$5,176,573	\$6,922,473	\$7,086,226	\$8,299,026
Department Total	\$16,496,640	\$19,283,496	\$19,445,613	\$21,614,805

* The FY08 Adopted Community Services Division expenditure budget includes grant funding for caregiver agencies. Grant funding for caregiver agencies was previously funded out of the Non-departmental section of the Operating budget.

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Dept. Funds				
State / Rec. Grants	311,864	342,490	354,490	313,390
Memberships	517,187	533,850	525,075	610,425
Tickets	425,025	448,200	448,200	448,200
Program Fees	2,480,476	2,708,467	2,616,096	2,851,445
Facility Rental Fees	705,935	802,575	817,100	841,825
Social Services Fees	23,863	25,300	25,300	18,800
Special Events Fees	28,110	20,000	20,000	20,000
Admission Charges	262,761	270,000	270,000	290,000
Swim Team Dues	250,915	275,000	285,000	295,000
Golf Revenues	1,139,501	1,219,173	1,219,173	1,219,173
Comm. Contribution	197,831	192,872	257,798	237,622
Other	101,364	72,050	107,050	108,300
Subtotal	\$6,444,832	\$6,909,977	\$6,945,282	\$7,254,180
<i>Fund Contribution</i>				
General Fund (110)	10,146,986	12,068,272	12,335,116	13,118,898
Parking Fund	N/A	21,100	21,100	1,047,095
Golf Fund (340)	(145,639)	(67,341)	(67,341)	76,176
Special Act. (350)	50,461	351,488	211,456	118,456
Subtotal	\$10,051,808	\$12,373,519	\$12,500,331	\$14,360,625
Department Total	\$16,496,640	\$19,283,496	\$19,445,613	\$21,614,805

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staff Summary by Division (FTEs)				
Rec. & Parks Admin.	11.8	11.8	11.8	11.8
Recreation Services	24.3	23.8	23.8	24.3
Sr. Citizen Services	15.4	14.9	14.9	15.4
Community Services	7.5	8.5	8.5	9.0
Facilities	42.9	42.5	42.5	46.5
Parks & Open Space	46.5	46.5	46.5	46.5
RedGate Golf Course	9.8	9.8	9.8	9.8
Regular Subtotal	158.2	157.8	157.8	163.3
<i>Temporary</i>				
Rec. & Parks Admin.	1.7	1.3	1.2	1.2
Recreation Services	31.1	32.0	32.0	33.7
Sr. Citizen Services	5.1	6.8	6.8	7.4
Community Services	0.5	1.6	1.6	1.0
Facilities	28.7	32.1	32.1	36.6
Parks & Open Space	1.7	2.1	2.1	2.6
RedGate Golf	5.9	5.2	5.7	5.7
Temporary Subtotal	74.7	81.1	81.5	88.2
Department Total	232.9	238.9	239.3	251.5

Department of Recreation and Parks

Department Summary

Department Overview:

The Department of Recreation and Parks participates in citizen input processes and with advisory groups and individual citizens to: assess the recreation and parks needs of individuals and neighborhoods; preserve and improve parks, rights-of-way and open spaces to be green and environmentally sustainable, safe, accessible and aesthetically pleasing; ensure that public buildings are serviced at quality standards; support community and specialized recreation facilities that offer diverse programming opportunities for citizens; encourage community spirit and civic pride via special events and celebrations, offer a wide variety of programs that contribute to lifetime skills, cultural enrichment, physical development and personal fulfillment; and plan, design and construct functional park facilities that balance the needs of participants and the preservation of the environment.

The Recreation and Parks Department is divided into seven divisions:

Recreation and Parks Administration — This division consists of five cost centers that are responsible for: leadership and management of the Recreation and Parks department; stewardship and management of all of the City's parkland, open space and buildings; planning and delivery of high quality Special Events for Rockville residents to enjoy; planning and management of approximately 35 annual Capital Improvement projects including the development of the City's bikeway system; as well as the Bike Program Fund, which supports bicycling education and distribution of equipment; and the Facility and Equipment Fund, which provides funds for purchase of special equipment such as Automated External Defibrillators (AEDs).

Recreation Services — This division consists of thirteen cost centers that provide a wide variety of high quality, diverse, educational and fun-filled recreation and enrichment programs equitably to Rockville residents in friendly and safe environments. These include nearly 1,700 separate programs and offerings with annual participation totaling more than 28,000 registrations in the categories of Arts, After School Programs, Teens, Summer Playgrounds, Summer Camps, Recreation Classes, Childcare, Adult Sports and Youth Sports. The Recreation Administration and Support cost center, with extensive support from the Graphics and Information Technology divisions, produces recreation publications, oversees the operation of the automated registration system "Rock Enroll," and provides management and support to the overall division. Two special activities funds support participation and programming, including the Recreation Fund through which more than 700 annual financial subsidies are provided to residents who would otherwise not be able to afford to participate; and the Friends of the Arts Fund, which supports various cultural projects and programs such as the Concert Band and Community Chorus.

Senior Citizen Services — This division consists of five cost centers that provide for the social, recreational, educational, fitness and wellness needs of a diverse population of active employed, active retired and frail senior citizens. The 36,500 square foot Senior Center is a place where citizens may access information, services and support related to aging issues. The Senior Citizen Support Services, Recreation Services and Sports and Fitness cost centers offer programs and services for transportation, socialization, recreation, leisure, education, trips, fitness, health and wellness in safe and comfortable environments. Staff provides support to Rockville Seniors, Inc. and the Senior Citizens Commission to meet their financial, outreach and Aging in Place goals. Through the Senior Assistance Fund cost center financial assistance is provided to senior citizens who would otherwise not be able to afford to participate or take full advantage of programs, trips and Senior Center membership.

Community Services — This division consists of five cost centers that provide supportive programs and services to help at-risk and disadvantaged youth and families to become self sufficient, make positive life choices, and adjust to societal challenges. The Youth and Family Services cost center provides emergency assistance and response; youth development programs; community outreach; counseling; parenting education; self-sufficiency workshops; and information and referral. The Montgomery County grant-funded Linkages to Learning cost center provides educational support services, youth development activities, counseling, case management and parent support groups for students and their families attending Maryvale Elementary School. The Community Programs Administration and the Community Services Funds cost centers conduct strategic planning and needs assessment, coordinate the City's annual grant program to nonprofit human service agencies, provide staff support to the Human Services Advisory Commission and coordinate special projects such as the Rockville Holiday Drive. The Community Programs cost center covers nonprofit agencies receiving annual grant awards from the City to provide social services addressing residents' basic needs (food, clothing, housing and emergency financial assistance.) This cost center was formally shown in the General Government section.

Facilities — The Facilities Division consists of seven cost centers that comprise the City's major recreation facilities operated in the General Fund: the Rockville Municipal Swim Center; the Civic Center Complex, including Glenview Mansion and F. Scott Fitzgerald Theatre; Lincoln Park Community Center; Twinbrook Community Recreation Center; Thomas Farm Community Center; Croydon Creek Nature Center; and the Skate Park. In addition, the Facilities Maintenance Services cost center provides day-to-day support for recreation programs and has overall maintenance and improvement responsibilities for all of the City's 69 buildings, including the major recreation facilities and other important City buildings such as City Hall, the Water Treatment Plant, the Gude Drive Maintenance Complex, Town Center Parking Garages, Arts and Innovation Center other neighborhood facilities such as Elwood Smith, Rockcrest and Montrose Community Centers, and twenty park shelters and other structures.

Department of Recreation and Parks

Finally, two special activities funds are also included in this division: the Glenview Mansion Fund, which supports improvements to Glenview's furnishings and equipment; and the Nature Center Fund, which supports purchase and creation of exhibits via a retail sales operation.

Parks and Open Space — The Parks and Open Space Division consists of eight cost centers that are responsible for operation, maintenance and improvements to Rockville's 65 parks. The Division is responsible for 872 acres of parkland and more than 25,000 street trees, 61 athletic fields, 142 acres of rights-of-way, and installation and care of more than 50,000 annual and perennial flowers in 134 locations. The Parks Administration and Support cost center provides management and support to the overall division. The Forestry Development Review cost center administers Rockville's Forest and Tree Preservation Ordinance as it applies to the review process for development and redevelopment activities. The Parks and Open Space division provides day-to-day support for sports, special events and other recreation programs offered through the Recreation Services and Facilities Divisions.

RedGate Golf Course — This division consists of two cost centers responsible for providing a municipal golf course with excellent daily playing conditions and customer service. The Golf Course Management cost center provides day-to-day maintenance and short- and long-term improvements to the golf course. The Golf Course Clubhouse cost center provides customer service, collection of fees, marketing and scheduling/management of tournaments, outings and events. RedGate Golf Course is operating in a separate Enterprise Fund in which all operating costs are covered by user fees.

Recreation and Parks Department Strategic Objectives:

Distinct Neighborhoods, One City

- Collaborate with civic associations and individual residents to determine short- and long-range needs/desires for neighborhood parks, community recreation facilities and programmed and drop-in services
- Continue to enhance the visual environment of the City and its neighborhoods by maintaining City parks at the highest standards, continuation of the flower bed program and through quality maintenance of the 25,000 publicly-owned trees lining Rockville's streets
- Maintain the City's bike paths, pedestrian bridges and other bike/pedestrian facilities at quality standards to connect neighborhoods, and promote enhanced usage of multi-modal transportation alternatives
- Improve lighting and safety with continuation of block street tree pruning with the initial focus in neighborhoods east of Rt. 355
- Continue supporting neighborhood community events with loan of equipment and "consulting" assistance from the Special Events and Parks staff

- Complete construction of the new meeting room at the Municipal Swim Center to, among other goals, provide a quality City venue for use by adjacent neighborhoods
- Work cooperatively with Rockville's public and private schools in a variety of ways to maximize their availability and benefits to the community during non-school hours
- Continue development of the bikeway plan, in particular projects that improve signage, safe intersection crossings and other safety-related initiatives
- Initiate operations of the new Thomas Farm Community Center under construction in Falls Grove, to serve western Rockville neighborhoods
- Improve neighborhood aesthetics and environments with projects such as landscape enhancements for the triangle located at Grandin Ave. and Reading Ave. and within Maryvale Park in East Rockville; Veirs Mill Rd. Landscape and Pedestrian enhancements in Twinbrook; Karn Park in the West End, and new landscaping around the Stormwater Management Ponds and at Falls Grove Park located in the Falls Grove neighborhood
- Respond to needs identified by neighborhoods and individual citizens during the fiscal year that can be met within budgetary limits
- Continue replanting street trees to sustain the benefits of the Master Street Tree Plan
- Complete the community outreach program associated with the development of the Parks, Recreation and Open Space Plan (PROS), including open houses, stakeholder meetings and a scientific telephone survey
- Continue to meet and exceed the Tree City USA standards of the National Arbor Day Foundation.
- Provide information and referrals to community resources and emergency financial assistance to residents who cannot afford the increased cost of housing and utilities but want to remain in Rockville

A Cultural Destination

- In cooperation with citizens, neighborhoods, businesses, the non-profit sector, cultural associations and City Boards and Commissions, prepare and implement a cultural plan with ambitious goals for cultural amenities, including programs for cultural and entertainment activities throughout Town Center
- Support and encourage the continued development of semi-pro and professional sports teams such as the new soccer team at Richard Montgomery H.S. and the baseball team at Montgomery College
- Continue to spearhead bringing a Science Center to Rockville

Department of Recreation and Parks

- Work with national and international sports organizations to host prestigious sporting events such as the USGA's Public Links Tournament at RedGate Golf Course, the US Swimming, Inc.'s Eastern Zone Championships at RMSC, as well as regional soccer tournaments and the Maccabian Games
- Continue to provide a wide variety of free and/or low-cost arts and entertainment opportunities at City facilities and at outdoor venues in Town Center and at neighborhood parks
- Produce high quality special events in Town Center including Hometown Holidays, Rockville Music and Wine Festival, Rotary Twilight Runfest and concert series
- Support the operation and management of Rockville Arts and Innovation Center and the Metropolitan Center for the Visual Arts at Rockville
- Promote usage of Rockville's newest social and entertainment venue, the Rooftop Terrace at the Arts and Innovation Center
- Complete installation of ten Public Art projects in the new Rockville Town Square
- Conduct calls-for-entry and select outstanding artists for Art in Public Places projects at Thomas Farm Community Center, William Gibbs Artwork in Town Square, Arts and Innovation Center lobby and the Park Road underpass
- Offer ESOL and Citizenship classes for foreign-born residents; provide information on ESOL classes and services to foreign-born residents in several languages
- Enhance Rockville's heritage through responsive management of City-owned historical resources
- Enhance community identity and pride and celebrate diversity with community rituals, events and celebrations
- Encourage community participation at all ages in cultural and artistic endeavors through programs such as the Rockville Chorus, Civic Ballet, Concert Band, Youth Orchestra, the Finest! and the New Attitudes

Green City

- Manage the City's parks, open spaces and rights-of-way to keep them "clean and green"
- Continue aggressive efforts to reduce fossil fuel-based energy consumption and carbon emissions at City buildings by improving the "envelopes" of City buildings and implementing alternative energy systems such as solar and geo-thermal
- In cooperation with Public Works and other departments, support and implement the programs and strategies of the Sustainable Rockville Initiative

- Administer the first full year of the upgraded Forest and Tree Preservation Ordinance (FTPO), which is the "greenest" tree ordinance in the State of Maryland
- Promote expansion of recycling in City facilities and at City events. Initiate recycling at City parks on a pilot basis
- Work with the U.S. Environmental Protection Agency Combined Heat and Power Partnership to more efficiently meet the thermal and electrical base loads for selected City facilities
- Encourage life long sustainability behaviors among youth by offering environmental programs in afterschool and teen programs, camps, and at the Nature Center
- Promote biking and walking as alternate modes of transportation using the Bike Safety and Bicycle Recycling Programs and increasing awareness of the bicycle route system to reduce carbon emissions from vehicles
- Take full and efficient advantage of the new Forestry Maintenance Fund with the primary objective to control exotic and invasive plants and improve the quality of Rockville's Urban Forest areas
- Continue administration of the Energy Services Contract with Johnson Controls, Inc. in which energy cost savings offset the cost of environmental and energy savings upgrades at City facilities and other energy-consuming systems such as traffic signals
- In cooperation with neighborhoods, other City departments and the State of Maryland implement plans for retrofit and/or upgrade stormwater management in areas of the City that do not meet current SWM requirements
- In cooperation with Public Works, continue incorporation of park amenity improvements when designing Stormwater Management facilities within parks
- Generate energy savings on a daily basis by promoting sustainable work habits among all City employees
- Seek and apply for grants and other outside funding to support green initiatives
- Operate and continue to enhance the Farmers' Market which provides opportunities to purchase locally-grown produce thereby minimizing energy use in bringing food to the marketplace
- Uphold standard of a City park within a ten-minute walk of every Rockville household
- Ensure application of the City's Environmental Guidelines and all environmental policies as they apply to development activities
- Offer environmental education programs for all ages

Department of Recreation and Parks

- Support additional community vegetable garden plots throughout the City
- Continue working with the Maryland Department of Natural Resources in developing urban tree canopy goals and milestones for Rockville's urban forest

Quality Built Environment ★

- Work with all City departments to ensure that new developments and re-developments within Rockville provide public parks and green space in accordance with current City standards
- Improve the City government campus to reflect Rockville's status as the County seat of Maryland's preeminent county and as a regional, cultural and entertainment center
- Continue to enhance the visual environment of the City and its neighborhoods by maintaining City parks at the highest standards, continuation of the flower bed program and through quality maintenance of the 25,000 publicly-owned trees lining Rockville's streets
- Maintain the City's bike paths, pedestrian bridges and other bike/pedestrian facilities at quality standards to promote enhanced usage of multi-modal transportation alternatives
- Operate and maintain the Town Square parking garages with the highest standards, including basic infrastructure, pay systems, parking guidance, lighting, safety/security and contracted management services
- Update 6-year improvement plans for all City facilities to maintain and improve them in as-built condition with the overall goal of enhancing enjoyment by all users
- Continue supporting "Safe Routes to School" Program with Police, Public Works and Public Information
- Continue to plan and implement CIP projects aimed at maintaining, preserving and enhancing existing City parks, facilities, rights-of-way and other infrastructure

Exceptional City Services 🏡

- Deliver excellent customer service
- Research and integrate best practices into ongoing departmental programming
- Provide family friendly recreation and human services programming that supports the needs of children, parents and grandparents
- Adapt to the growing diversity of facility and program users through adjustments to communication, program and facility content
- Add amenities to parks to encourage participation by foreign-born residents

- Provide high-quality programs for a diverse population at reasonable cost to residents by utilizing grant funding and sponsorship when available
- Continue working with the Department of Information and Technology to take full advantage of the City's website for both disseminating information and gathering public input
- Continue to take advantage of the efficiencies provided by the KRONOS time keeping system with the support of the Finance Department. The system allows for more efficient tracking of annual leave, sick leave and bi-weekly payroll. Support efforts to add part-time employees to KRONOS system to increase efficiency
- Maximize benefits associated with the Geographical Information System (GIS), supported by the Department of Information and Technology to verify property ownership, boundary lines, create informational maps, determine busing routes and develop coordinated operations and logistical plans for special events such as Hometown Holidays
- Using the expertise of the Graphics and Printing Division, provide high quality, professionally-designed brochures and publications promoting programs and services to residents and visitors
- Improve staff performance via on-line training modules provided by the Human Resources Department in disciplines such as ergonomics, personal safety, sexual harassment and emergency response
- Improve communications with the Rockville Community with continued assistance with neighborhood mailings and notifications, with valuable assistance from the City Manager's Office, including the Neighborhood Resource Coordinators and the Graphics and Printing Division
- Maximize the benefits derived from the "Neo-Gov" On-line Employment Application System, provided by the Human Resources Department, which is generating substantially larger applicant pools for vacant positions
- Improve financial management by continued use of the new Advantage Financial, which has simplified the accounting function for all department Cost Centers and contributed to a paperless organization
- Provide and promote a wide variety of diverse opportunities for volunteers to assist in provision of services
- Generate additional fundraising to provide assistance to low- and moderate-income residents so programs and facilities are accessible to all income levels
- Provide and coordinate assistance to customers whose first language is other than English
- Collaborate with Montgomery County Public Schools and other local government agencies to achieve efficiencies in service delivery

Department of Recreation and Parks

- Continue Community Wellness initiatives to increase awareness of health issues
- Analyze and adopt, if feasible, a property tax deferral program for seniors
- Connect older adults with programs and services by providing transportation to senior center, shopping and medical appointments

Economic Development and Sustainability

- Support existing and prospective new Rockville businesses by promoting availability and use of City parks, facilities and programs among persons who work, as well as live, in Rockville
- Encourage the business community to become more involved in civic and community activities such as Rockville's special events, support of the Recreation Fund, Senior Assistance Fund, the Holiday Drive and the new Recreation and Parks Foundation
- Develop partnerships with the business community to provide class instructors and program topics
- Continue developing partnerships with local venues to increase local entertainment
- Continue Town Center special events and the Farmers' Market to attract visits by residents of Rockville, Montgomery County and the region

Community Engagement

- Provide multiple opportunities and avenues for citizens to engage the Recreation and Parks department and work actively for betterment of services and facilities provided
- Strive to be fully inclusive in citizen input processes so as to reach effective conclusions and achieve as broad a consensus as possible on issues, thereby helping to unite communities
- Develop improved systems for earlier citizen involvement in projects that affect individuals and neighborhoods and result in effective engagement
- Employ a multiplicity of communication techniques to keep citizens fully informed and promote broad and effective citizen participation
- Employ effective measurement tools that gauge the success of public engagement efforts
- Work closely with the Neighborhood Resource Coordinators to ensure concerns and desires of residents and neighborhood associations are addressed in program offerings, park and facility improvement projects and services provided

- Enhance outreach to individuals, neighborhoods, civic associations, property owners, businesses and all others with interests in Recreation and Park services
- Provide support to the work of Recreation and Park Advisory Board, Senior Citizens Commission, Rockville Seniors, Inc., Cultural Arts Commission, Human Services Advisory Commission and the Sister City Corporation.
- In all citizen input processes, provide and coordinate assistance to citizens whose first language is other than English.
- Promote E-government through quality management of "Rock Enroll," RedGate automated tee reservations and other automated systems
- Develop an "e-newsletter" to promote programs and services to the community
- Regularly utilize on-line surveys to gather feedback on recreation programs and CIP projects
- Work closely with Neighborhood Resource Coordinators to ensure concerns and desires of residents are addressed in program offerings, facility modifications and services provided
- Provide high-value opportunities for youth to earn Student Service Learning credits by volunteering at programs and facilities

Significant Changes:

Adopted FY08 to Estimated Actual FY08

All of the City's utility costs for City facilities are paid from Recreation and Parks department budgets, with the exception of street lighting, traffic signals and the Water Plant, which are budgeted in Public Works. Due to decreased use, electricity costs are anticipated to be \$13,078 or 1.5 percent less than budgeted in FY08. The projected FY08 increase over FY07 actual expenses is \$68,820 or 9.29 percent.

The Forestry Development Review Cost Center increased the fee-in-lieu rate for developers from \$2.00 per square foot to \$5.00 per square foot, to promote more tree saves and on-site plantings.

The Forestry Division completed revisions to the Forest and Tree Preservation Ordinance, including a fund to pay for forest maintenance and increased fees.

The Recreation Fund was upgraded to include benefits for moderate-income residents. Demand for recreation program subsidies has increased by approximately \$20,000 for eligible youth and low and moderate-income families. Additional fundraising methods to raise the non-tax supported funds include opportunities for community and business involvement and a citywide golf outing to raise the needed monies to continue to support the program.

Department of Recreation and Parks

Demand for sign language interpreters and companion leaders for individuals with disabilities participating in recreation classes and programs has increased at an annual cost of \$8,500.

The Forestry Division shifted focus on street tree maintenance to East Rockville neighborhoods to improve street lighting and enhance safety in response to concerns raised by the results of the Citizens Survey.

Estimated Actual FY08 to Adopted FY09

A total of six new FTEs were added in FY09 in order to maintain enhanced services for the Thomas Farm Community Center, Town Center Parking Garages, King Farm, Town Center and Falls Grove communities. These positions include a 0.5 FTE Program Specialist in Recreation Services, a 0.5 FTE Youth and Family Specialist in Community Services, and 2.0 FTE Laborers, 1.0 Facilities Management Specialist, 1.0 FTE Thomas Farm Assistant Supervisor, and 1.0 FTE Tradesworker in Facilities.

Produce an energy conservation study for City facilities.

Increase funding for utilities, including electricity costs, which are anticipated to increase 5.8%. The FY09 budget includes an additional \$175,000 to pay for the water and sewer usage at City facilities. The budget also includes \$75,000 to pay for water at the Golf Course.

Maintenance of the new I-270 pedestrian bicycle bridge at an annual cost of \$6,000.

Complete update to the Parks, Recreation and Open Space Plan.

Emphasis on Aging in Place initiative as a result of the feedback received in the Older Adults Needs Assessment and the Senior Services Long Range Plan.

Complete construction, open and operate the new Thomas Farm Community Center.

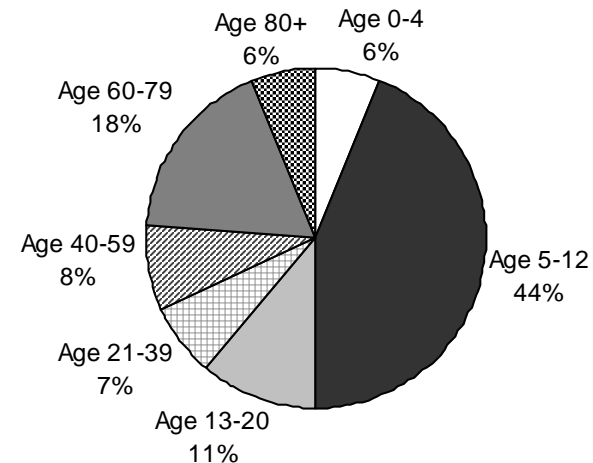
Open and maintain Phase I and begin construction of Phase II of Mattie J.T. Stepanek Park.

Work with the residents of the Falls Grove community on park amenities and the design of Falls Grove Park.

Department History:

	Actual FY06	Actual FY07	Est. Act. FY08	Target FY09
Number of citizen service requests (CSRs) received and responded to	151	150	164	150
Percent of employee performance evaluations completed before their anniversary date	100%	95%	79%	95%
Turnover Rate	18.3%	5.1%	14.4%	6.0%
Lost Time	3.4%	3.5%	3.6%	3.5%

Age of Recreation Program Participants FY 2008 (6 months)



Department of Recreation and Parks

Recreation and Parks Team



Department of Recreation and Parks

Division: Recreation and Parks Administration

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
R&P Admin. and Support	721,872	753,884	980,717	623,089
Wellness Program	N/A	47,316	47,316	49,213
Special Events	738,695	774,242	775,965	812,885
Capital Projects	N/A	N/A	N/A	193,150
Bike Program Fund (350)	20,060	54,465	34,465	38,043
Facility & Equipment Fund (350)	6,171	20,163	7,761	20,163
Division Total	\$1,486,798	\$1,650,070	\$1,846,224	\$1,736,543

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	803,303	837,500	837,500	917,870
Benefits	178,357	206,008	206,008	220,814
Overtime	38,717	39,400	39,400	39,400
Personnel Subtotal	\$1,020,377	\$1,082,908	\$1,082,908	\$1,178,084
Contractual Services	313,001	323,528	506,501	317,318
Commodities	102,756	134,634	116,232	132,545
Capital Outlays	47,192	91,000	136,583	91,000
Other	3,472	18,000	4,000	17,596
Operating Subtotal	\$466,421	\$567,162	\$763,316	\$558,459
Division Total	\$1,486,798	\$1,650,070	\$1,846,224	\$1,736,543

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Special Event Fees	28,110	20,000	20,000	20,000
Interest Income	3,439	700	700	700
Community Contributions	59,708	49,600	49,600	49,600
Subtotal	\$91,257	\$70,300	\$70,300	\$70,300
<i>Fund Contribution</i>				
General Fund (110)	1,390,511	1,520,442	1,748,998	1,658,337
Special Activities (350)	5,030	59,328	26,926	7,906
Subtotal	\$1,395,541	\$1,579,770	\$1,775,924	\$1,666,243
Division Total	\$1,486,798	\$1,650,070	\$1,846,224	\$1,736,543

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
R&P Admin. and Support	3.5	3.0	3.0	3.8
Wellness Program	N/A	0.5	0.5	0.5
Special Events	5.0	5.0	5.0	5.0
Capital Projects *	2.8	2.8	2.8	2.0
Bike Program Fund (350)	0.5	0.5	0.5	0.5
Facility & Equipment Fund (350)	0.0	0.0	0.0	0.0
Regular Subtotal	11.8	11.8	11.8	11.8
<i>Temporary</i>				
R&P Admin. and Support	0.1	0.1	0.1	0.1
Special Events	1.6	1.1	1.0	1.0
Bike Program Fund (350)	0.0	0.1	0.1	0.1
Temporary Subtotal	1.7	1.3	1.2	1.2
Division Total	13.5	13.1	13.0	13.0

* For FY07 and FY08, 1.8 FTEs were funded by the General Fund out of the Administration and Support Cost Center and 1.0 FTE was funded from the Capital Improvements Program Budget. For FY09, 0.8 FTE shifted to the Administration and Support Cost Center and the remaining 2.0 FTEs are funded from the General Fund out of the Capital Projects Cost Center.

Department of Recreation and Parks

Division: Recreation and Parks Administration

Division Purpose:

The Recreation and Parks Administration Division oversees and directs the Recreation and Parks Department, ensuring that services and initiatives are responsive to the goals and objectives defined by the Mayor and Council. Management focus is placed on the following key priorities: citizen participation; interaction with neighborhoods; promoting a green and sustainable community; supporting boards and commissions, committees and task forces; monitoring operating and capital budgets; cost recovery; grant applications; human resource management; volunteer programs; professional development and training; management of capital projects to preserve and improve City parks, buildings and bicycle/pedestrian facilities using sustainable principles; monitoring contracts and purchases; interdepartmental and intergovernmental relations; development review; responsiveness to trends in recreation and leisure services; long-range planning. The Special Events Cost Center provides safe, high quality programs and special events for Rockville residents to enjoy, and to encourage community spirit, feelings of civic pride and hometown identity, raise money for non-profit groups and support economic development.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Given delay of the construction of the new condominium building on the Regal theater lot. Hometown Holidays will be offered in a format similar to the FY07 event.

Estimated Actual FY08 to Adopted FY09

The opening of the Rockville Town Square and the eventual development of the Regal parking lot will substantially influence the format of events in Town Center. With the loss of the Regal lot, Hometown Holidays will become more of a "street festival" with local and regional musical talent.

Cost Center: Recreation and Parks Admin. and Support

Objectives:

- Promote a green, sustainable Rockville 🏡
- Monitor implementation of Revenue and User Fee Policies to improve cost recovery performance of department cost centers

- Support Town Center redevelopment by promoting inclusion of open space, recreational amenities, and incorporation of design elements for future special events, the Farmers' Market, and arts and cultural events
- Assess the recreation and parks needs and desires of the community through interaction with citizen advisory boards, civic associations, facility committees, task forces, and individuals. Incorporate the assessment of results into long-range planning processes such as the Capital Improvements Program (CIP), and multi-year strategic planning for the operating budget 🏡
- Apply for seven grants to support projects and operational budgets
- Promote e-government through continued marketing of Rock Enroll and other automated citizen service initiatives
- Coordinate implementation of a Pedestrian/Bicycle Safety program in schools with the Department of Public Works, Police and Montgomery County Public Schools 🏡
- Complete the update of the City's Park, Recreation and Open Space Plan, with extensive citizen input 🏡
- Continue to support the creation of a Science Center in the City of Rockville 🏡

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of cost recovered by fees - Fee-based Cost Centers	63%	61%	61%	61%
Percent of cost recovered by fees - Department Wide	39%	38%	38%	38%
Percentage of registrations via automated registration system "Rock Enroll"	33%	30%	30%	31%

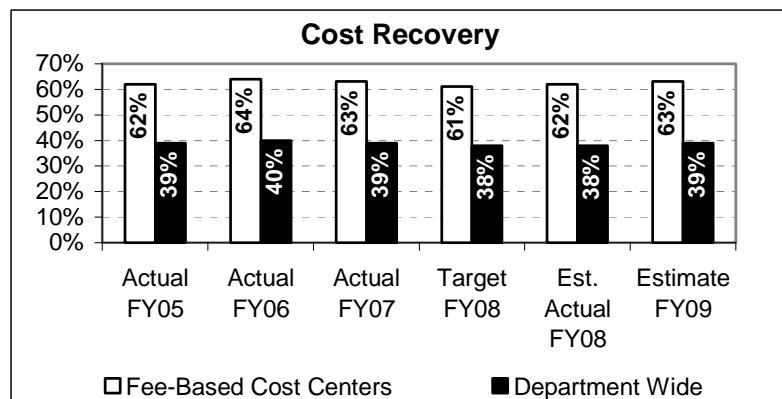
Department of Recreation and Parks

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of meetings with Boards & Commissions, Task Forces, Civic Associations, Community Groups, Etc.	450	450	800	500
Number of grants applied for/received	7 / 6	7 / 7	7 / 6	8 / 8
Bike/Pedestrian Safety programs in schools	6	7	8	8
PROS Plan Community Input Processes	N/A	425	425	50

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Director of Recreation and Parks	1.0	1.0	1.0
Program Support Coordinator	1.0	1.0	1.0
Rec. and Parks Admin. Manager	1.0	1.0	1.0
Wellness Coordinator	0.5	0.0	0.0
Community Recreation Manager	0.0	0.0	0.8
Cost Center Total	3.5	3.0	3.8



Cost Center: Employee Wellness Program

Objectives:

- Offer employee wellness programs that encourage people to make behavioral changes that lead to healthier lifestyles
- Offer health screenings to detect potential illness and provide risk assessment
- Provide a high quality, comprehensive health fair to educate employees on health related topics and issues

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Maintain number of Wellness programs / workshops / screenings	20 / 10 / 21	22 / 9 / 21	22 / 9 / 21	22 / 9 / 21
Increase participation in Wellness Programs by 5%	55% 275 / 500	58% 289 / 500	65% 325 / 500	68% 340 / 500

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Increase the percent of internal survey respondents rating wellness programs as "good" or "excellent" to 88%*	Next Survey FY08	86%	84%	Next Survey FY10
Increase the number of health fair survey respondents who rate the overall benefit as "good" or "excellent" by 2.5%	94.5% 70 / 74	97% 87 / 90	97% 87 / 90	98% 98 / 100

* The City conducts a citizen survey every other year. A survey was conducted in FY08 and the next survey will take place in FY10.




Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Wellness Coordinator	0.0	0.5	0.5
Cost Center Total	0.0	0.5	0.5

Department of Recreation and Parks

Cost Center: Special Events

Objectives:

- Strengthen existing relationships with Town Square residents, merchants, and other area entities 
- Expand event programming to include local neighborhood parks and community based organizations 
- Adapt existing events, such as, Hometown Holidays and the Wednesday Farmers Market around pending Town Center construction
- Continue to work with Town Center merchants and residents to encourage participation and partnering with downtown events 

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of Citizen Survey respondents who attended a City-sponsored special event (outdoor concerts, Farmer's Market, July 4th fireworks, Hometown Holidays, or Car Show) at least once*	75%	Next Survey FY09	Next Survey FY09	80%
Percent of Citizen Survey respondents rating City-sponsored special event as "excellent" or "good" *	90%	Next Survey FY09	Next Survey FY09	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of persons attending special events (estimate)	140,915	135,000	135,000	145,000

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of community and non-profit groups participating in City-sponsored events	161	140	189	159
Dollar amount raised for community groups and non-profits through events	\$75,000	\$55,000	\$70,000	\$64,000
Number of City-sponsored events held	67	87	91	105

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Special Events Coordinator	1.0	1.0	1.0
Special Operations Supervisor	1.0	1.0	1.0
Events Specialist	1.0	1.0	1.0
Special Operations Technicians	2.0	2.0	2.0
Cost Center Total	5.0	5.0	5.0

Supplemental Information:

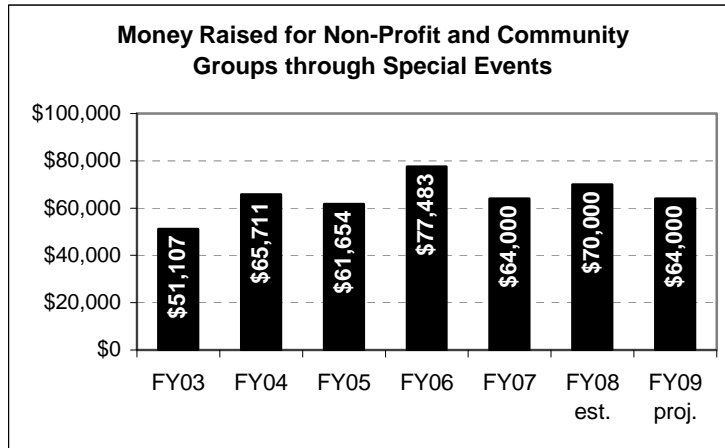
Special Events produces major events, such as Hometown Holidays, Rockville Music Festival, Independence Day Celebration and Rotary Twilight 8K Runfest, designed to enhance civic pride, provide family entertainment, to showcase Rockville to the metropolitan region and to create economic development opportunities for local businesses. Other programs it is responsible for include a weekly Farmers' Market and Out To Lunch Wednesdays (held five months during the summer). Ceremonies such as Veterans Day, Flag Day, and the Memorial Day Ceremony are smaller in scale than the major events, but play a vital role in creating a sense of community and civic pride. The objective for FY09 is to produce more than 105 diverse, safe and high quality events that attract audiences of up to 145,000.

Another FY09 objective is to encourage community spirit at events by including 159 non-profit and community organizations, as well as supporting the fundraising efforts of these groups by raising \$64,000. Organizations participating in City events include youth and adult service organizations, high school marching bands, civic and homeowners associations, veterans groups, and cultural and educational organizations. Special Events coordinates the Community Events Support Program, which provides promotional, equipment

Department of Recreation and Parks

and planning support to more than 29 civic and homeowners associations, school PTAs and neighborhood block parties.

Supplemental Information:



Hometown Holidays



Cost Center: Capital Projects

Objectives:

- Complete eight FY09 Capital Improvements Program projects on time and within budget
- Enhance City neighborhoods through improvements to parks, rights-of-way, the urban forest, and community centers 8
- Conduct five-year planning processes for eight CIP projects that fund improvements to the City's infrastructure in parks, rights-of-way and buildings, utilizing input from citizens, civic associations and from City staff at all levels 11

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
CIP projects completed on time and within budget	90%	95%	95%	97%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
5-year CIP planning processes conducted with citizens and staff	13	9	9	16
Miles of multi-use paths constructed – Bikeway Plan	31	32	32	32

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Parks and Facilities Devel. Manager	1.0	1.0	1.0
Parks and Facilities Devel. Specialist	1.0	1.0	1.0
Recreation Prog. Devel. Coordinator *	0.8	0.8	0.0
Cost Center Total	2.8	2.8	2.0

* Moved to Administration and Support Cost Center in FY09.

Department of Recreation and Parks

Projects managed by the Recreation and Parks Administration Division include:

- Asphalt/Concrete Improvements
- Athletic Court System Improvements
- Fallsgrove Park
- Mattie J.T. Stepanek Park
- Thomas Farm Community Center
- Park Land and Open Space Acquisition
- City Hall
- Police Station
- Park Pedestrian Bridge Replacement
- Ped/Bike Bridge Over I-270
- Pumphouse Improvements
- Rockcrest Recreation Center
- Croydon Creek Nature Center
- King Farm "Farmstead" Park
- Park Shelter Improvement
- Twinbrook Community Center Improvement
- Senior Center Master Plan
- Swim Center - Meet/Fit Room

Planned Improvement Projects

Fiscal Year	Funding	Description
FY 2012	\$67,000	Improvements to the Woodley Gardens Park shelter and bathroom
FY 2013	\$65,000	Renovate Dogwood Park snack bar

Cost Center: Facility and Equipment Fund (Fund 350)

Objectives:

- The Facility and Equipment Fund Cost Center collects donations from program and event sponsors for the purchase of needed equipment and supplies such as CPR books and teaching materials and AED machines. Contributions to this fund are approximately \$7,000 per year

Cost Center: Bike Program (Fund 350)

Objectives:

- Provide educational and recreational opportunities to children and families stressing health and safety 🚲
- Conduct annual Ride and Stride for Rockville to raise funds for the Bikeway Enhancement Program and provide health information 🚲
- Distribute refurbished bikes, helmets and locks to children who earned them through the bicycle recycling program 🚲

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of participants who rate the Ride and Stride for Rockville as good or excellent	100% 5 / 5	100% 10 / 10	100% 10 / 10	100% 15 / 15
Percent of schools conducting Safe Routes to School Programs	50% 6 / 12	50% 6 / 12	67% 8 / 12	67% 8 / 12

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Dollars raised for the Bike Program Fund	\$9,453	\$10,000	\$8,000	\$8,500
Number children earning recycled bikes	23	30	30	35
Participants in Ride and Stride for Rockville	140	200	150	175

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Program Assistant II	0.5	0.5	0.5
Cost Center Total	0.5	0.5	0.5

Department of Recreation and Parks

Division: Recreation Services

Division Expenditures by Cost Center	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Administration and Support	471,734	517,471	519,401	529,529
Recreation Fund (350)	80,230	52,585	52,585	48,500
Arts	270,565	276,375	290,125	292,628
Friends of the Arts (350)	3,940	189,508	189,508	10,400
Community Recreation	48,755	100,092	100,092	88,260
After School	263,871	292,046	292,046	303,032
Teens	194,867	221,990	222,787	230,828
Summer Playgrounds	142,880	142,763	142,763	162,501
Summer Camps	378,663	454,805	454,805	473,477
Classes	308,726	308,546	308,546	349,928
Childcare	492,322	503,516	470,560	475,394
Adult Sports	221,541	227,585	227,585	235,742
Youth Sports	396,122	446,124	440,924	455,471
Division Total	\$3,274,216	\$3,733,406	\$3,711,727	\$3,655,691

Division Expenditures by Type	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Salary and Wages	2,053,812	2,111,063	2,081,507	2,206,775
Benefits	340,355	406,016	406,016	402,300
Overtime	19,561	17,786	17,786	22,773
Personnel Subtotal	\$2,413,728	\$2,534,865	\$2,505,309	\$2,631,848
Contractual Services	449,323	573,863	570,041	609,068
Commodities	324,935	556,093	567,792	360,275
Capital Outlays	0	10,000	10,000	0
Other	86,230	58,585	58,585	54,500
Operating Subtotal	\$860,488	\$1,198,541	\$1,206,418	\$1,023,843
Division Total	\$3,274,216	\$3,733,406	\$3,711,727	\$3,655,691

Source of Division Funds	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
<i>Departmental Revenue</i>				
Recreation Grants	24,000	52,100	64,100	23,000
Rec. Program Fees	1,918,149	2,076,961	2,009,590	2,106,684
Theme Park Tickets	114,694	140,000	140,000	140,000
Comm. Contribution	64,711	77,372	75,598	70,122
Other	10,595	3,500	3,500	8,000
Subtotal	\$2,132,149	\$2,349,933	\$2,292,788	\$2,347,806
<i>Fund Contribution</i>				
General Fund (110)	1,113,568	1,199,880	1,250,331	1,305,485
Special Activities (350)	28,499	183,593	168,608	2,400
Subtotal	\$1,142,067	\$1,383,473	\$1,418,939	\$1,307,885
Division Total	\$3,274,216	\$3,733,406	\$3,711,727	\$3,655,691

Staffing Summary by Cost Center (FTEs)	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
<i>Regular</i>				
Administration & Support	4.5	4.0	4.0	4.0
Arts	2.0	2.0	2.0	2.0
Community Recreation	0.2	0.2	0.2	0.2
After School	2.8	2.8	2.8	2.8
Teens	1.5	1.5	1.5	1.5
Summer Playgrounds	0.2	0.2	0.2	0.6
Summer Camps	1.8	1.8	1.8	1.8
Classes	1.5	1.5	1.5	2.0
Childcare	6.3	6.3	6.3	5.9
Adult Sports	1.5	1.5	1.5	1.5
Youth Sports	2.0	2.0	2.0	2.0
Regular Subtotal	24.3	23.8	23.8	24.3
<i>Temporary</i>				
Administration & Support	0.1	0.1	0.1	0.1
Arts	1.1	1.1	1.1	1.2
Community Recreation	0.7	1.2	1.2	2.1
After School	5.3	4.7	4.7	4.8
Teens	2.0	2.3	2.3	2.4
Summer Playgrounds	5.6	5.6	5.6	5.6
Summer Camps	5.6	6.4	6.4	6.7
Classes	2.4	2.0	2.0	2.0
Childcare	3.7	3.8	3.8	4.2
Adult Sports	1.8	1.9	1.9	1.6
Youth Sports	2.8	2.9	2.9	3.0
Temporary Subtotal	31.1	32.0	32.0	33.7
Division Total	55.4	55.8	55.8	58.0

Department of Recreation and Parks

Division: Recreation Services

Division Purpose:

Deliver safe, innovative, high quality recreation services for citizens by offering programs for pre-school to seniors including classes, workshops, trips, sports, arts, outdoor adventure, at-risk, camps, playgrounds, after school and childcare activities. Provide administrative support, training and/or orientation for regular and temporary staff, leagues, boards and commissions. Work closely with the Information and Technology Department, Graphics and Printing Division, and Communication and Public Information Division to market and promote programs and activities through the publication of seasonal recreation guides, cable television shows, flyers, department website, and other media. Provide 24/7 access to registration using Rock Enroll, the automated online and telephone registration system. Encourage community wellness through initiatives such as Step Up to Health, Walk Rockville, "Reach the Beach," family outings, and physical fitness and nutrition programs.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

- Experienced decrease in childcare enrollment due to changing demographics and competition with other providers.
- Increased Class Division budget to accommodate demand for additional classes fully supported by user fees.
- Increased demand for financial assistance depleted funds available in Rockville Recreation Fund.
- State mandated increase in minimum wage increases part-time employee pay scale.

Estimated Actual FY08 to Adopted FY09

- Expand camp program to include "Reach the Beach" wellness initiative.
- Outdoor Programs division decentralized to offer programs within Teen, Nature Center and Class cost centers.
- Reorganize Teen after-school program to meet the needs and desires of area middle school age children.
- Increase in user fees for rental of gyms and classrooms in Montgomery County Public Schools.
- Combine Childcare and Playground staff to better manage Playground program during the summer months.

- Add a new 0.5 FTE Program Specialist to administer the expansion of classes at the Thomas Farm Community Center as well as the King Farm, Town Center, and Falls Grove communities.

Cost Center: Recreation Administration and Support

Objectives:

- Provide a wide variety of programs and services to meet the diverse needs and interests of the community
- Focus on fitness, wellness and nutrition programs that benefit the health and well-being of Rockville residents
- Provide online and telephone registration incentives to increase program attendance and increase customer service

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of citizen survey respondents who have participated in a Rockville recreation program *	42%	Next Survey FY09	Next Survey FY09	45%
Percent of citizen survey respondents who rated recreational programs as "excellent" or "good" *	90%	Next Survey FY09	Next Survey FY09	100%
Percent of citizen survey respondents who rated the variety of recreational programs (classes with staff instruction or supervision) offered as "excellent" or "good" *	90%	Next Survey FY09	Next Survey FY09	100%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Department of Recreation and Parks

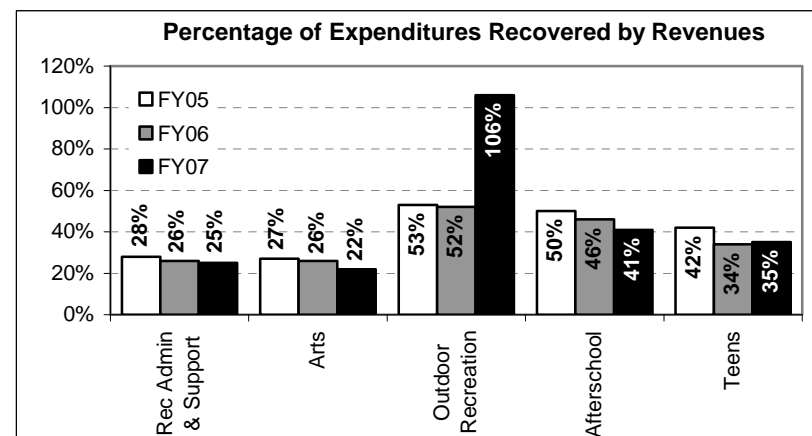
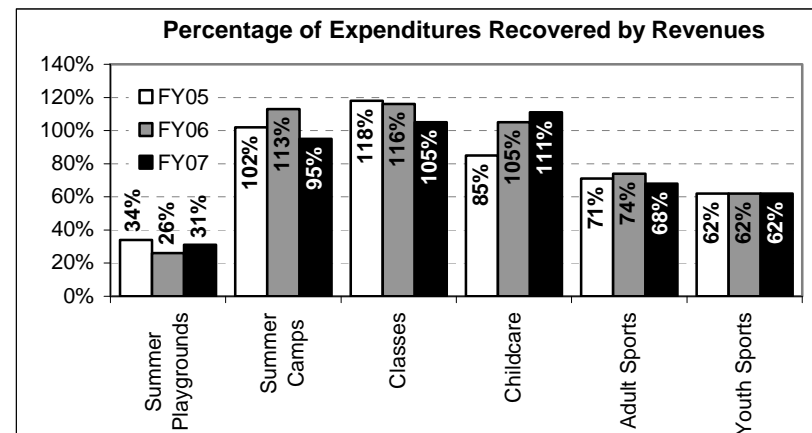
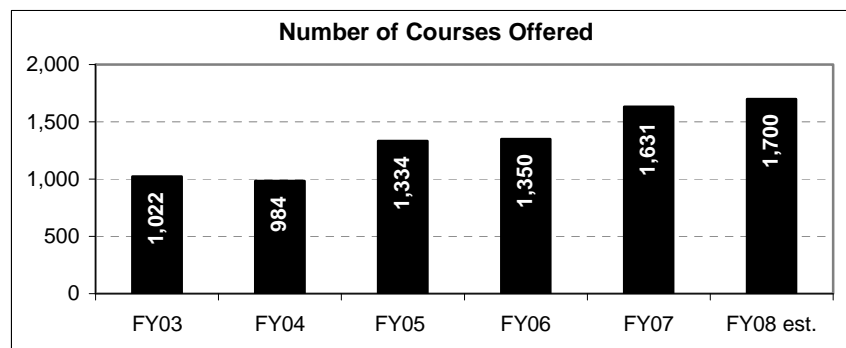
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of recreation courses offered	1,631	1,700	1,700	1,750
Number of registrations received and processed:				
▪ Residents	20,220	21,000	21,000	21,500
▪ Non-residents	6,787	7,000	7,000	7,200
▪ Total	27,007	28,000	28,000	28,700
Number of programs offered that include fitness/wellness initiatives	1,572	1,600	1,600	1,650

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Superintendent of Recreation	1.0	1.0	1.0
Secretary III	1.0	1.0	1.0
Secretary I	1.0	1.0	1.0
Bookkeeper/Accountant	1.0	1.0	1.0
Program Assistant II	0.5	0.0	0.0
Cost Center Total	4.5	4.0	4.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Recreation Fund (Fund 350)

Objectives:

- Award financial support to residents most in need by adopting Federal, State and County guidelines for eligibility 8
- Increase the quantity and amount of donations from individuals, businesses and service organizations by advertising and including a \$1 and \$2 donation on all program registrations
- Award financial support to a larger number of participants by decreasing the amount of assistance from \$100 to \$70 per person per season with a maximum of \$1,200 per family per year

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of Recreation Fund grants awarded	550	700	700	700
Dollars raised for the Recreation Fund	\$39,631	\$45,000	\$70,000	\$75,000
Dollars raised from MRPA ticket sales	\$0	\$0	\$1,665	\$2,000

Cost Center: Arts

Objectives:

- Serve 18,500 people of all ages, ethnic diversity, and abilities through accessible and affordable arts programs
- Provide community members the opportunity to volunteer and participate with the Rockville Civic Ballet, Rockville Concert Band, Rockville Chorus, and Rockville Regional Youth Orchestra as well as the opportunity to attend performances by these performing arts groups 11
- Support the F. Scott Fitzgerald Literary Conference, Inc. with a staff liaison and in-kind services. Advocate for programs by Rockville Little Theatre, Rockville Musical Theatre, Victorian Lyric Opera Company, and Rockville Art League
- Install site-specific art projects to enhance the visual environment of the vibrant downtown and neighborhood parks and facilities 12

- Create partnerships with VisArts, Friends of the Rockville Library, and the new businesses and restaurants in downtown to offer visual, performing, and literary arts programming in Rockville Town Square 13

CIP Projects that Support Activities of the Arts:

- Art in Public Architecture
- Art in Public Places

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Public Art projects approved and installed In Town Center	0	4	4	8
Percent of capacity attendance of City-sponsored performing arts groups	69%	71%	73%	75%
Percent of operating costs recovered by fees	22%	25%	23%	25%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of volunteer hours contributed in the Arts	31,556	31,606	31,606	31,656
Number of volunteers	343	344	344	345
Number of registrants / attendees	17,700	18,000	18,000	18,500

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Arts Programs Supervisor	1.0	1.0	1.0
Arts Programs Specialist	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Department of Recreation and Parks

Cost Center: Friends of the Arts (Fund 350)

Objectives:


- Solicit donations and contributions from the community to use in support of new arts programs and/or enhancements to existing arts programs
- Receive donations from developers for the art requirement of "Publicly Accessible Art in Private Development" ordinance

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of Arts grants awarded	2	3	3	4
Dollars raised for the Arts Fund	\$816	\$5,000	\$27,147	\$5,000

Cost Center: Community Recreation

Objectives:

- Operate Climbing Gym, Skate Park and Bike Safety Program in a safe, clean and pleasing environment 
- Offer safe, high quality, and innovative cost efficient activities to serve the needs of a diverse population
- Implement new marketing techniques to attract more residents to participate in outdoor programs to foster community spirit
- Train all staff in CPR/First Aid or First Responder to be prepared for emergency situations
- Solicit and train volunteers to help with programs to decrease cost to participants

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of Staff certified in First Aid, CPR or First Responder	50% 6 / 12	75% 8 / 12	75% 8 / 12	100% 12 / 12
Percent of Participants who rate the quality of the programs as "good" or "excellent"	97%	99%	99%	100%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of participants in outdoor activities	1,423	1,650	1,552	1,600
Number of volunteer hours contributed	541	650	563	600

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Community Recreation Manager	0.2	0.2	0.2
Cost Center Total	0.2	0.2	0.2

Cost Center: After School Recreation

Objectives:

- Offer safe, supervised, accessible, appealing, affordable and high quality after school Kidz Clubs for school-aged children and teens at Beall, Maryvale and Twinbrook Elementary Schools, as an alternative for "latch-key kids" and a resource for families who may not be able to afford higher cost alternatives
- Offer an appealing after school fitness program for youth and teens using the medium of performing arts to focus on character building, critical thinking, talent development, developing life skills, and broadening perspectives and cultural awareness and opportunities

Department of Recreation and Parks

- Offer volunteer opportunities to teens seeking to earn Service Learning Credits for school and work experience training through our Junior Recreation Leader program during non-school hours 🏠
- Encourage volunteer participation and involvement of parents, care givers, and family members of the youth in City programs
- Encourage neighborhood strength through cultural awareness by offering diverse youth performances and events, such as the Annual African American Heritage Production and the Annual American Indian Festival 🎭

Performance Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Percent of people who rate after school programs as good or excellent	90%	90%	95%	95%
Percent of involved parents, caregivers, and family members	16% 261 / 1,632	16% 268 / 1,640	16% 268 / 1,640	15% 238 / 1,640
Percent of operating costs recovered by fees	41%	41%	41%	41%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of after school programs offered	47	51	51	51
Number of after school program participants served (Kidz Club)	200	220	220	225
Number of volunteer hours contributed	2,920	2,920	2,974	3,000
Number of participants who perform in productions	180	180	180	230

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Recreation Programs Supervisor	0.8	0.8	0.8
Program Assistant	0.8	0.8	0.8
Kids Club Director (3)	1.2	1.2	1.2
Cost Center Total	2.8	2.8	2.8

Supplemental Information:

Youth Program – “The Finest!”



Department of Recreation and Parks

Cost Center: Teens

Objectives:

- Revamp existing programs and marketing tools to strengthen Rockville's youth and teen awareness and involvement
- Implement at least three cross-neighborhood programs to connect the City's diverse youth population 🏠
- Create new programs specifically designed for High School students, life skills training as well as social skills development

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Growth in attendance in teen programs	-17%	5%	0%	20%
Percent of successful cross-neighborhood programs	100% 5 / 5	80% 4 / 5	60% 3 / 5	100% 6 / 6

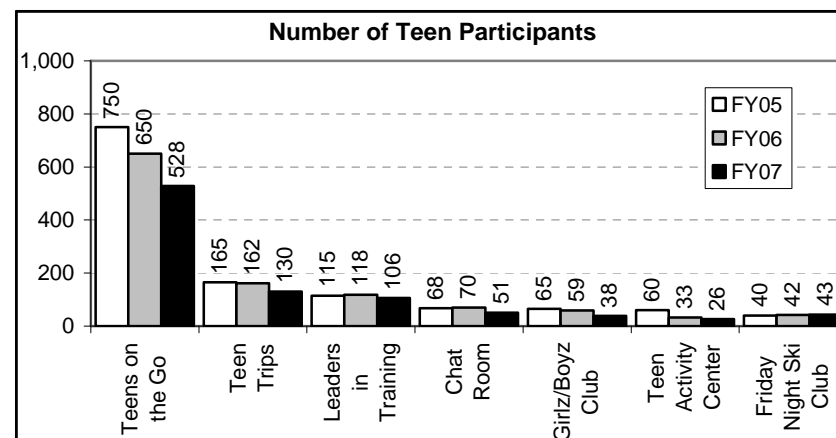
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of registrants/ attendees in teen programs	922	1,050	1,000	1,200
Number of recreational programs offered	49	50	49	54
Number of High School programs offered	4	5	4	6

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Teen Programs Coordinator	1.0	1.0	1.0
Teen Programs Assistant II	0.5	0.5	0.5
Cost Center Total	1.5	1.5	1.5

Supplemental Information:



Cost Center: Summer Playgrounds

Objectives:

- Operate safe, supervised, high quality, appealing drop-in and registered participation Playgrounds in ten locations throughout the city for children ages 6-12 (and 5 year olds going into 1st grade) 🏠
- Offer Junior Leader volunteer opportunities to teens seeking to earn Service Learning Credits for school and work experience training through Summer Playground program
- Offer quick start tennis program to help participants develop life-skills for fitness and wellness

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of participants surveyed that rate Playground program as "good" or "excellent"	90%	90%	95%	95%

Department of Recreation and Parks

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of Junior Leader teen volunteer hours contributed	2,316	2,316	4,089	4,089

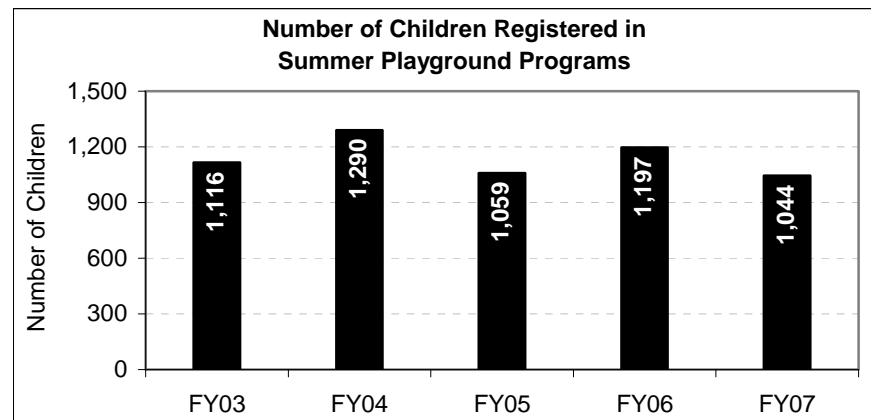
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of programs offered	39	40	40	43
Number of participants served	1,044	1,044	1,171	1,171
Number of paid and volunteer staff	100	100	128	120

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Recreation Programs Supervisor	0.2	0.2	0.4
Program Assistant III	0.0	0.0	0.2
Cost Center Total	0.2	0.2	0.6

Supplemental Information:



Cost Center: Summer Camps

Objectives:

- Increase and improve activity and fitness levels of campers by implementing a fitness walking program, "Reach the Beach," using pedometers for campers to record their steps and adding up the miles to virtually "reach the beach"
- Offer high quality camps to a diverse population in a cost effective manner
- Adjust camp offerings to best meet the needs of the community and to maximize registration levels

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of camp sessions meeting minimum registration requirements	99%	95%	98%	97%
Percent of operating costs recovered by fees	95%	95%	95%	99%
Percent of campers surveyed who felt fitness level was increased with "Reach the Beach" program	N/A	N/A	N/A	90%

Workload Measures:

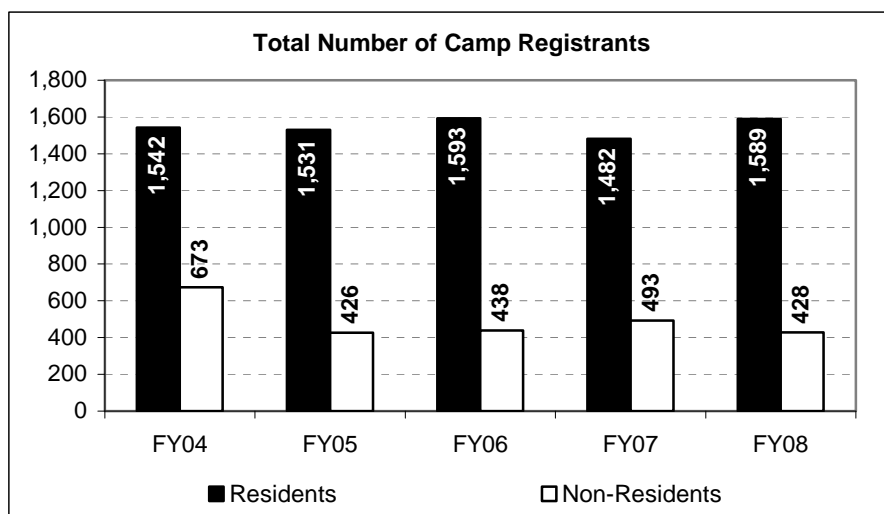
	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number children attending summer camps	1,829	2,090	2,017	2,186
Number of camp sessions offered	87	108	100	106

Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Recreation Program Supervisor	1.3	1.3	1.3
Program Assistant III	0.5	0.5	0.5
Cost Center Total	1.8	1.8	1.8

Supplemental Information:



Cost Center: Classes

Objectives:

- Implement a variety of quality recreational opportunities for Rockville youth that enhance and promote their overall quality of life in a safe and pleasant atmosphere
- Increase fitness related programs for all groups by offering a variety of sports and exercise programs to promote a healthier Rockville community
- Offer programs and classes that meet the needs and interests of our diverse community

- Expand recreational program offerings to meet the needs and interests of the Thomas Farm Community Center participants

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of class programs meeting minimum registration	77% 449 / 585	79% 440 / 560	81% 430 / 528	76% 450 / 590
Percent of direct and non-direct operating costs recovered by fees	105%	100%	102%	100%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of registrants served in classes	4,730	4,750	4,475	4,625

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Recreation Program Supervisor	1.5	1.5	1.5
Class Program Specialist	0.0	0.0	0.5
Cost Center Total	1.5	1.5	2.0

Department of Recreation and Parks

Cost Center: Childcare

Objectives:

- Offer high quality, cost efficient daycare emphasizing cultural diversity
- Monitor enrollment of after school programs regularly so that "drop-in" option is accessible to families when needed
- Fill each monthly session of before school programs to at least 75% capacity

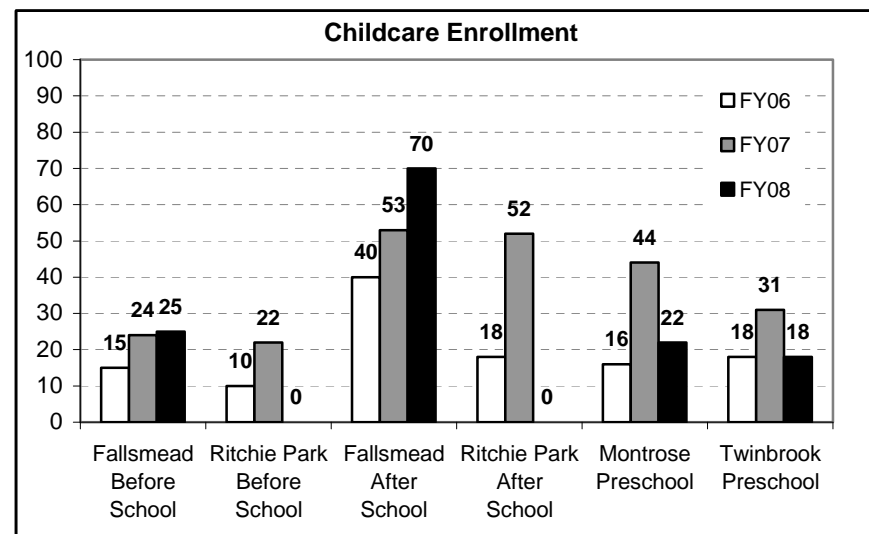
Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Registrations as a percent of capacity:				
• Enrichment Clubs	96% (77 / 80)	100% (55 / 55)	100% (55 / 55)	100% (55 / 55)
• Before School Program	85% (34 / 40)	75% (15 / 20)	95% (19 / 20)	90% (18 / 20)
• Preschool childcare	98% (51 / 52)	88% (46 / 52)	79% (41 / 52)	85% (44 / 52)
Number of children registered in programs:				
• Enrichment Clubs	105	69	70	70
• Before School Program	46	20	25	25
• Preschool childcare	75	50	55	55
Percent of operating costs recovered by fees	111%	102%	102%	105%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Recreation Programs Supervisor (FT)	1.0	1.0	0.8
Program Assistant III (1)	0.5	0.5	0.3
Enrichment Club Directors (2)	0.8	0.8	0.8
Enrichment Club Leaders (2)	1.2	0.8	0.8
Childcare Preschool Staff (4)	2.0	2.0	2.0
Childcare Preschool Directors (3)	0.8	1.2	1.2
Cost Center Total	6.3	6.3	5.9

Supplemental Information:



Department of Recreation and Parks

Cost Center: Adult Sports

Objectives:

- Offer a variety of sports leagues and events to match the diverse interests and ability levels of our population.
- Review latest softball equipment on the market, including testing of existing equipment, and continue to abide by Amateur Softball Association (ASA) rulings on recent banned items; make changes to our governing rules of play that focus on safety and reduce injuries
- Offer a co-recreational 7 v 7 Ultimate Frisbee program, on a pilot basis, with a goal of developing a future league

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of new programs offered that were successful	N/A	100% 2 / 2	50% 2 / 1	100% 2 / 2
Percent of all sports programs offered that were successful	100% 12 / 12	100% 14 / 14	93% 13 / 14	100% 14 / 14
Percent of operating costs recovered by fees	68%	70%	70%	72%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of teams served	215	210	211	214
Number of participants served	6,633	6,235	6,415	6,465

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Sports Programs Supervisor	1.0	1.0	1.0
Program Assistant II – PT	0.5	0.5	0.5
Cost Center Total	1.5	1.5	1.5

Supplemental Information:

Adult Sports Program Participation and Resources - FY 2007				
	Number of Teams	Number of Participants	Number of Part-time Staff/Officials	Number of Facilities (fields/gyms)
Men's Basketball	18	216	10	2
Men's Softball (Spring)	69	1,173	20	8
Men's Softball (Fall)	23	391	14	2
Co-Rec Softball (Spring)	24	408	14	6
Co- Rec Softball (Fall)	12	204	8	2
Women's Softball	7	119	5	2
Women's Volleyball	22	264	2	2
Co-Rec Volleyball	36	432	3	4
Sand Volleyball	4	40	1	1
Rockville 10K/5K *	N/A	886	3	2
Community Night Running	N/A	150	1	1
Twilight Runfest	N/A	2,350	6	1
TOTALS	215	6,633	87	33
* 10 FT Staff and 75 MCRRC volunteers provide help and assistance for this event.				

Department of Recreation and Parks

Cost Center: Youth Sports

Objectives:

- Offer a variety of sports leagues and events to match the diverse interests and ability levels of the Rockville area youth
- Administer, supervise and manage the on-line registrations via Rock Enroll for the Rockville Baseball Association (RBBA) spring and fall programs
- Encourage coaches certification via National Youth Sports Coaches Association (NYSCA) for head and assistant coaches

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of volunteer head coaches who rated overall quality of the program as excellent or good	100% 166 / 166	100% 241 / 241	100% 255 / 255	100% 284 / 284
Percent of youth coaches certified	100% 390 / 390	100% 395 / 395	100% 405 / 405	100% 398 / 398
Percent of operating costs recovered by fees	62%	70%	68%	70%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of teams served	331	331	331	334
Number of participants served	4,749	4,792	4,792	4,982

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Assistant Sports Programs Supervisor	1.0	1.0	1.0
Sports Program Specialist	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Supplemental Information:

Youth Sports Program Participation and Resources - FY 2007					
	Number of Teams	Number of Participants	Number of Volunteers	Number of Part-time Staff/Officials	Number of Facilities (fields/gyms)
Baseball	68	850	136	25	24
Football	46	984	115	18	16
Basketball	115	1,323	175	55	22
Soccer	28	440	56	10	12
Softball	27	378	54	8	13
Track and Field	6	240	12	10	3
Wrestling	1	22	2	0	2
T-Ball	10	140	15	3	10
Baseball (Fall)	18	252	30	10	6
Cheerleading	12	120	12	0	2
TOTALS	331	4,749	607	139	110

Department of Recreation and Parks

Division: Senior Citizen Services

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditure by Cost Center				
Senior Center Operations	410,017	449,849	448,849	495,050
Senior Citizen Support Services	535,285	554,437	559,436	598,943
Senior Assistance Fund (350)	5,474	7,850	7,046	7,120
Senior Citizen Recreation	194,598	240,738	210,738	243,891
Senior Citizen Sports & Fitness	114,031	129,472	129,472	155,140
Division Total	\$1,259,405	\$1,382,346	\$1,355,541	\$1,500,144

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	836,635	904,500	895,500	987,468
Benefits	160,143	183,700	183,700	201,558
Overtime	2,476	2,600	2,600	2,600
Personnel Subtotal	\$999,254	\$1,090,800	\$1,081,800	\$1,191,626
Contractual Services	101,418	123,662	112,661	117,657
Commodities	153,259	160,034	154,034	183,741
Capital Outlays	0	0	0	0
Other	5,474	7,850	7,046	7,120
Operating Subtotal	\$260,151	\$291,546	\$273,741	\$308,518
Division Total	\$1,259,405	\$1,382,346	\$1,355,541	\$1,500,144

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Recreation Grants	8,820	8,000	8,000	8,000
Memberships	53,014	58,250	58,075	59,625
Facility Rental Fees	31,669	31,565	30,740	30,465
Rec. Program Fees	107,526	127,600	112,600	144,560
Social Support Fees	23,863	25,300	25,300	18,800
Interest Income	567	200	200	200
Community Contributions	23,942	21,800	23,500	24,000
Subtotal	\$249,401	\$272,715	\$258,415	\$285,650
<i>Fund Contribution</i>				
General Fund (110)	1,009,039	1,103,781	1,093,780	1,211,574
Special Activities (350)	965	5,850	3,346	2,920
Subtotal	\$1,010,004	\$1,109,631	\$1,097,126	\$1,214,494
Division Total	\$1,259,405	\$1,382,346	\$1,355,541	\$1,500,144

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Senior Center Operations	5.0	5.0	5.0	5.0
Senior Citizen Support Services	7.1	6.6	6.6	7.1
Senior Assistance Fund (350)	0.0	0.0	0.0	0.0
Senior Citizen Recreation	1.8	1.8	1.8	1.8
Senior Citizen Sports & Fitness	1.5	1.5	1.5	1.5
Regular Subtotal	15.4	14.9	14.9	15.4
<i>Temporary</i>				
Senior Center Operations	1.5	2.2	2.2	2.2
Senior Citizen Support Services	2.7	3.0	3.0	3.1
Senior Citizen Recreation	0.4	0.9	0.9	0.9
Senior Citizen Sports & Fitness	0.5	0.7	0.7	1.2
Temporary Subtotal	5.1	6.8	6.8	7.4
Division Total	20.5	21.7	21.7	22.8

Department of Recreation and Parks

Division: Senior Citizen Services

Division Purpose:

To meet the social, recreational, educational, fitness and wellness needs of a diverse population of active/employed, active/retired and frail senior citizens. This is achieved through operating a safe, welcoming, high quality and energy efficient multi-purpose facility; providing transportation from every city neighborhood to the center; and offering a wide variety of programs and services both at the senior center and in the community. To work cooperatively with Rockville Seniors, Inc., Rockville Senior Citizens Commission and Woodley Gardens Neighborhood Association and outreach to older adults using multiple marketing techniques and communications strategies.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

In FY08 Senior Citizens Services experienced the following significant changes:

- Carnation Supper Club decreased from weekly to twice/month.
- The need for "Aging in Place" initiatives and mental health services were strongly identified in the Older Adult Needs Assessment.
- Number of taxi books sold through Call 'n Ride, a user-side subsidy taxi program increased by 25 percent.
- Interest expressed by Woodley Gardens neighborhood for enhanced communication resulted in establishment of liaison committee of neighbors, center members and staff.

Estimated Actual FY08 to Adopted FY09

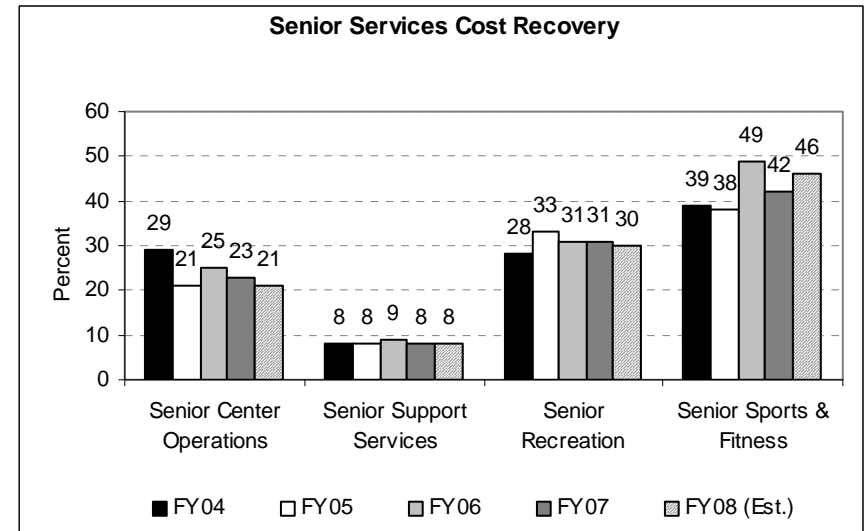
In FY09, the following adjustments have been made to the budget to reflect the changes experienced in FY08:

- Expenses and revenues from Carnation Supper Club decreased due to reduction in schedule.
- Increased expense budget for subsidized taxi program due to increased participation.
- Additional funds allocated to marketing efforts.
- Senior Social Services cost center renamed to Senior Support Services.
- Part-time Aging in Place Coordinator added.

CIP Projects that Support Activities of the Senior Citizen Services Division:

- Senior Center Improvements

Supplemental Information:



Department of Recreation and Parks

Cost Center: Senior Center Operations

Objectives:

- Increase and retain membership at the Rockville Senior Center by expanding marketing techniques and providing quality programs
- Recruit/retain volunteers by offering a meaningful and rewarding volunteer environment 🏠
- Facilitate the fundraising efforts of Rockville Seniors, Inc. (the non-profit fundraising organization for the Senior Center) so that they can achieve their goal of \$63,325
- Increase rentals of the Center through increased marketing and by providing an attractive and affordable facility for community parties and programs
- Work with center users and neighborhood residents to enhance communication 🏠
- Oversee preparation of feasibility study for Center fitness and exercise expansion in conjunction with center users and neighborhood residents 🏠

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percentage of senior residents who participate at the Senior Center	18% or 1,847 / 10,060	20% or 2,000 / 10,060	23% or 2,333 / 10,060	23% or 2,400 / 10,348
Percent of Citizen Survey respondents rating satisfaction with Rockville Senior Center programs and services as "excellent" or "good" *	84%	Next Survey FY09	Next Survey FY09	92%
Percent of members by age group:				
▪ 59 and younger	0.9%	1.0%	0.7%	0.8%
▪ 60-69	27.1%	30.0%	26.4%	25.0%
▪ 70-79	45.1%	44.0%	43.4%	44.0%
▪ 80-89	25.0%	23.0%	26.5%	27.2%
▪ 90 and older	2.0%	2.0%	3.0%	3.0%

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Membership Retention Rate	72% or 1,053 / 1,456	72% or 1,055 / 1,460	72% or 1,064 / 1,479	73% or 1,080 / 1,480
Percent of individuals receiving free memberships in return for volunteer service	47% or 143 / 303	48% or 145 / 305	52% or 145 / 280	50% or 150 / 300

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of registrations and memberships processed	7,460	8,000	8,217	8,400
Number of new members	291	300	315	325
Number of volunteers	303	305	280	300
Number of hours contributed by volunteers	25,869	26,000	22,895	23,000
Amount of money raised by Rockville Seniors, Inc.	\$92,420	\$89,260	\$67,760	\$63,100
Number of rentals	106	100	125	120

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Senior Center Supervisor	1.0	1.0	1.0
Senior Center Secretary II	1.0	1.0	1.0
Senior Center Custodian (2)	2.0	2.0	2.0
Registration Specialist (Secretary I)	1.0	1.0	1.0
Cost Center Total	5.0	5.0	5.0

Department of Recreation and Parks

Cost Center: Senior Citizen Support Services

Objectives:

- Provide door-to-door bus services to the senior center, shopping and trips
- Provide subsidized taxi coupons to meet transportation needs of seniors
- Keep seniors and families informed of resources by providing information and assistance
- Provide wellness screenings, special interest and computer classes, English and citizenship classes, daily lunches and twice-monthly dinners to enhance quality of life
- Research and identify services to support the "Aging in Place" initiative

8

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of seniors participating in support or wellness services indicating they are more "independent" as a result of service provided*	N/A	N/A	N/A	80%
Number of English Class spaces filled	149 of 180	153 of 180	153 of 180	153 of 180
Number of Citizenship Class spaces filled	45 of 60	47 of 60	47 of 60	47 of 60

* New performance measure in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of senior bus rides provided	32,377	33,000	33,000	33,000
Number of taxi coupon books sold	1,552	1,750	1,900	1,900

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of information and assistance requests answered	6,034	6,135	6,135	6,150
Number of meals provided	17,062	16,700	13,140	13,200
Number of wellness screenings and health appointments	4,919	5,100	5,100	5,100
Number of computer classes offered	89	99	99	100
Number of special interest and health classes offered	60	65	65	70
Number of seniors provided with "Aging in Place" services*	N/A	N/A	N/A	75

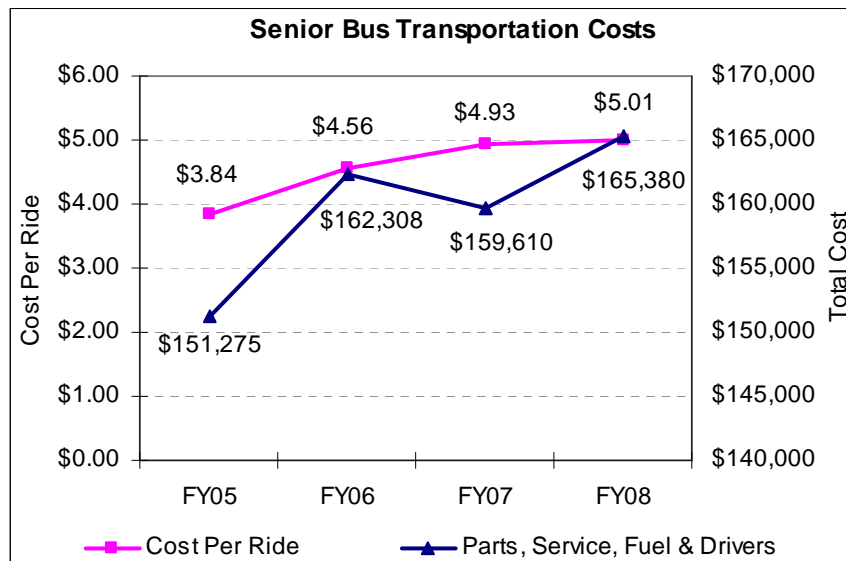
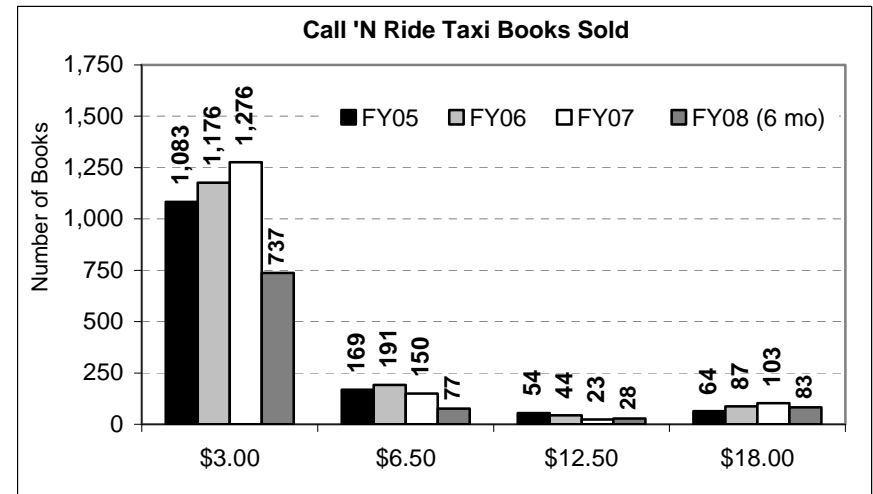
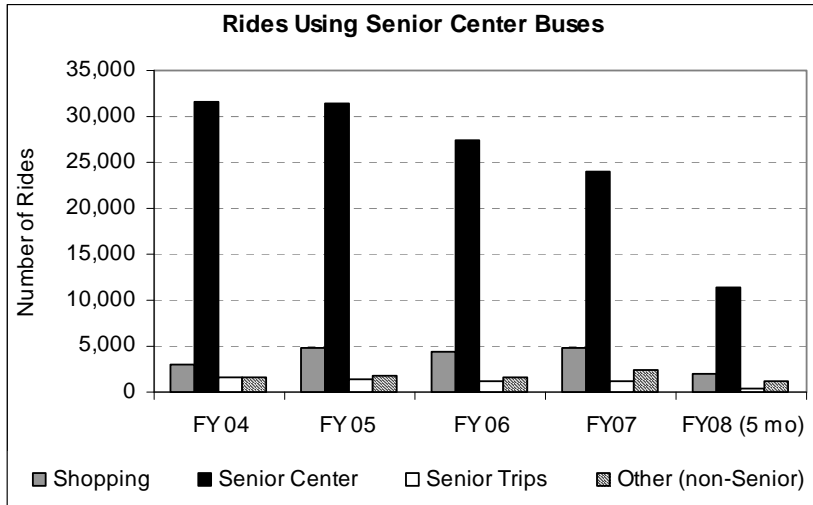
* New performance measure for FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Senior Support Services Coordinator	1.0	1.0	1.0
Senior Services Fleet Supervisor	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0
Transportation Aide	1.0	1.0	1.0
Bus Driver PT	0.8	0.8	0.8
Senior Center Wellness Coordinator	0.5	0.5	0.5
Senior Outreach Worker II (2 PT)	1.8	1.3	1.3
Aging in Place Coordinator	0.0	0.0	0.5
Cost Center Total	7.1	6.6	7.1

Department of Recreation and Parks

Supplemental Information:



Department of Recreation and Parks

Cost Center: Senior Assistance Fund (Fund 350)

To assist those who meet age and income limits by subsidizing costs for center membership, recreation and education programs, club activities and trips. Eligible seniors may receive up to \$50 per quarter for trips and up to \$50 for programs. Funding comes from interest earned on principal amount, fund raising, community donations, and annual RSI contribution.

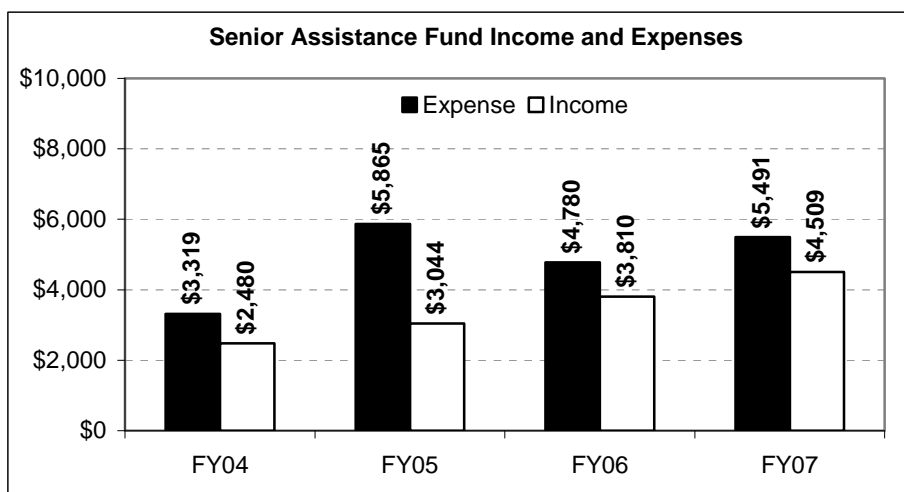
Objectives:

- To provide scholarships to low income seniors for memberships, trips, classes and medical transportation

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of SAF scholarships awarded	193	190	190	200
Dollars raised for the Senior Assistance Fund	\$3,760	\$3,800	\$5,000	\$4,500

Supplemental Information:



Cost Center: Senior Citizen Recreation

Objectives:

- Offer education, fine arts, and life skills classes, special events and senior club activities to foster learning and enrichment for the active, older, and increasingly diverse senior population
- Manage a comprehensive trip and tour program offering leisure, educational and cultural day and overnight travel opportunities
- Solicit sponsorship and outside funding to reduce cost of activities to seniors

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of number of trips conducted / trips offered	94% or 30 / 32	94% or 30 / 32	94% or 30 / 32	94% or 30 / 32
Percentage of parties that include sponsorship	100% or 23 / 23	100% or 24 / 24	100% or 24 / 24	100% or 24 / 24

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of participants in:				
• Special Events	1,357	1,360	1,406	1,410
• Classes	874	995	834	880
• Trips	1,098	1,150	1,150	1,150
• Clubs	295	295	260	260
Number of activities offered:				
• Special Events	13	14	15	15
• Classes	41	50	44	48
• Trips	30	30	30	30
• Clubs*	6	6	5	5

* Number of Clubs – each Club meets approximately 10 times per year.

Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Senior Recreation Coordinator	1.0	1.0	1.0
Program Assistant III	0.8	0.8	0.8
Cost Center Total	1.8	1.8	1.8

Cost Center: Senior Citizen Sports & Fitness

Objectives:

- Manage an extensive, multi-equipped fitness room with a personal trainer to facilitate aerobic fitness and strength training for older adults
- Provide a comprehensive sports and exercise program through classes, sports, leagues, special events, fitness assessments, and tournaments for all levels of fitness in the senior population
- Offer a variety of classes and programs taught by certified instructors to ensure a safe, quality experience

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of Fitness Club members	437	500	450	460
Number of participants served	2,584	2,680	2,848	2,900
Number of programs offered	158	167	167	170

Performance Measures:

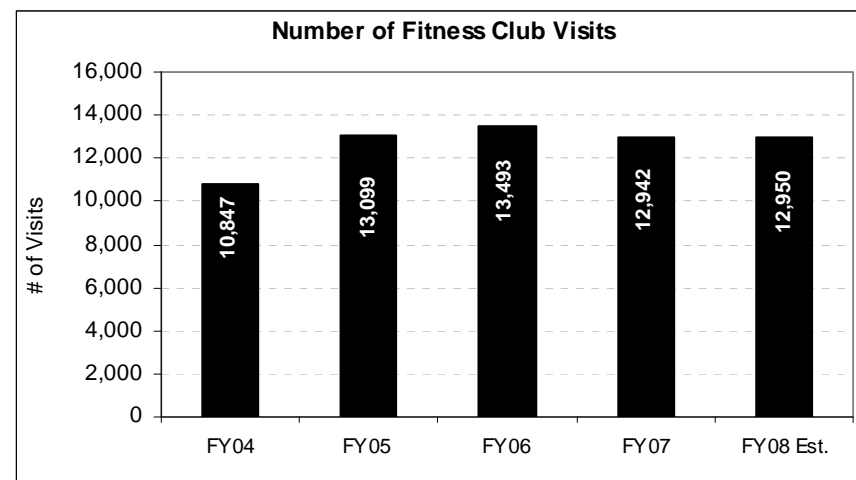
	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percentage of certified instructors	70% 7 of 10	90% 9 of 10	90% 9 of 10	100% 10 of 10

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percentage of seniors completing survey who stated "fitness programs met their needs"	N/A	92% 48 of 52	92% 48 of 52	98% 51 of 52

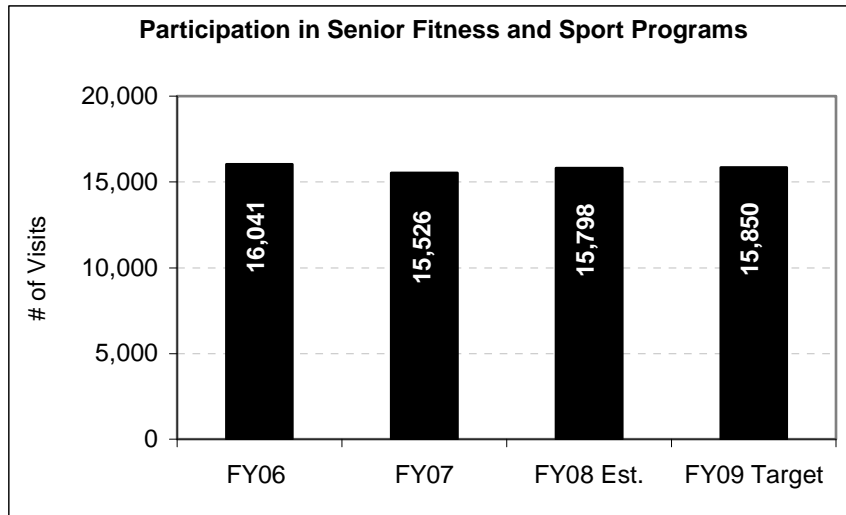
Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Senior Sports & Fitness Specialist	1.0	1.0	1.0
Program Assistant III	0.5	0.5	0.5
Cost Center Total	1.5	1.5	1.5

Supplemental Information:



Department of Recreation and Parks



Department of Recreation and Parks

Division: Community Services

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures By Cost Center				
Community Programs Administration	236,676	260,106	260,106	269,950
Community Programs	N/A	444,500	444,500	465,150
Community Services Funds (350)	20,576	59,002	14,000	71,248
Youth & Family Services	278,138	336,106	336,106	348,618
Linkages to Learning	240,338	238,843	238,843	248,623
Division Total	\$775,728	\$1,338,557	\$1,293,555	\$1,403,588

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	539,634	564,142	564,142	599,352
Benefits	130,831	145,100	145,100	143,825
Overtime	0	0	0	0
Personnel Subtotal	\$670,465	\$709,242	\$709,242	\$743,177
Contractual Services	53,972	82,169	82,169	82,423
Commodities	28,800	40,224	40,224	38,170
Capital Outlays	0	0	0	0
Other	22,491	506,922	461,920	539,818
Operating Subtotal	\$105,263	\$629,315	\$584,313	\$660,411
Division Total	\$775,728	\$1,338,557	\$1,293,555	\$1,403,588

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
County Grants (LTL)	178,229	181,575	181,575	181,575
Youth Service Grants	100,815	100,815	100,815	100,815
Program Fees	4,670	6,000	6,000	6,000
Interest Income	4,078	1,000	1,000	1,000
Community Contributions	22,189	24,000	24,000	24,000
Subtotal	\$309,981	\$313,390	\$313,390	\$313,390
<i>Fund Contribution</i>				
General Fund (110)	471,437	991,165	991,165	1,043,950
Special Activities Fund (350)	(5,690)	34,002	(11,000)	46,248
Subtotal	\$465,747	\$1,025,167	\$980,165	\$1,090,198
Division Total	\$775,728	\$1,338,557	\$1,293,555	\$1,403,588

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Community Programs Admin	3.0	3.0	3.0	3.0
Youth & Family Services	2.0	3.0	3.0	3.5
Linkages to Learning	2.5	2.5	2.5	2.5
Community Services Funds	0.0	0.0	0.0	0.0
Regular Subtotal	7.5	8.5	8.5	9.0
<i>Temporary</i>				
Community Programs Admin	0.0	0.1	0.1	0.1
Youth & Family Services	0.5	1.5	1.5	0.9
Temporary Subtotal	0.5	1.6	1.6	1.0
Division Total	8.0	10.1	10.1	10.0

Department of Recreation and Parks

Division: Community Services

Division Purpose:

The Community Services Division provides supportive programs and services to help at-risk and disadvantaged youth and families to become self sufficient, make positive life choices, and adjust to societal challenges. The division utilizes a community-based program model that relies on group programming and emphasizes strategic planning and needs assessment. Services include emergency assistance; youth development programs; community outreach; counseling; parenting education; self-sufficiency workshops; and information and referral. Research is conducted to identify innovative approaches and best practices for offering these services. The division also coordinates the City's annual grant program to nonprofit human service agencies, provides staff support to the Human Services Advisory Commission and coordinates special projects such as the Rockville Holiday Drive.

Significant Changes:

Adopted FY08 to Estimated Actual FY08


- Due to extensive toy recalls, the 2007 Rockville Holiday Drive solicited and distributed gift cards for local stores instead of soliciting donated toys. As a result, community volunteers were not needed to assist with a toy distribution in December, thus significantly reducing the level of volunteer involvement.
- The Charlas Outreach program to Latino residents was redesigned. It will consist of quarterly instead of monthly meetings and involve parents at three elementary schools instead of one.

Estimated Actual FY08 to Adopted FY09

- The Youth Services Outreach Worker initiated programming for Latino boys and girls at Richard Montgomery and Rockville High Schools in FY08 that continues in FY09.
- Added a 0.5 FTE part-time position to another 0.5 FTE permanent position to create a 1.0 FTE Youth and Family Specialist position.

Cost Center: Community Programs Administration

Objectives:

- Monitor community demographic trends and best practices and conduct periodic needs assessments related to low-income youth and families
- Coordinate annual application and contracting process for Caregiver Agencies 
- Track Caregiver Agency service utilization data on a quarterly basis and conduct site visits
- Work with Community Ministries of Rockville to recruit and involve churches as partners in operation of Holiday Drive
- Document community's human service needs and develop brochures and other materials to publicize available resources
- Promote charitable giving to local nonprofit social service agencies by publishing insert in Rockville Reports, sponsoring Salute to Nonprofits and participating in Montgomery Alliance

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number and percent of Caregiver agencies that receive formal site visit	6 of 24 or 25%	8 of 24 or 33%	8 of 24 or 33%	9 of 26 or 35%
Number of local nonprofit agencies publicized through Rockville Reports insert and Salute to Nonprofits	42	N/A	42	40

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of residents and stakeholders surveyed for needs assessment	152	N/A	N/A	100
Dollar value of grant programs monitored by staff	\$426,800	\$444,500	\$444,500	\$472,575

Department of Recreation and Parks

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of new Holiday Drive partners who share major program duties	0	2	2	2
Number of outreach publications describing community needs and/or resources	22	15	31	15

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Community Services Manager	1.0	1.0	1.0
Community Services Specialist / Program Analyst	1.0	1.0	1.0
Secretary III	1.0	1.0	1.0
Cost Center Total	3.0	3.0	3.0

Cost Center: Community Services Funds

Objectives:

- Increase number of donors to REAP and Holiday Drive from businesses and individuals through expanded fundraising efforts
- Provide volunteer opportunities for interested individuals and groups to demonstrate their concern for needy Rockville households during the Thanksgiving and December holidays 🏠
- Assist eligible residents to share in the prosperity of the Rockville community through participation in the Holiday Drive Program

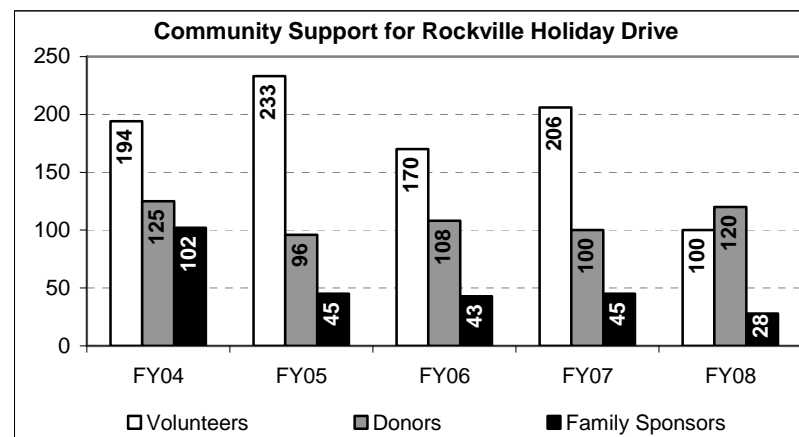
Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of Holiday Drive donors	100	100	120	125
Number of volunteers in Holiday Drive Program	206	200	100	200
Number of residents served by Holiday Drive	2,407	2,500	2,316	2,400

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of families matched with Holiday Drive sponsors	45	45	28	40

Supplemental Information:



Department of Recreation and Parks

Cost Center: Youth & Family Services

Objectives:

- Provide community outreach, information and referrals to ensure that 1,000 or more Rockville residents are able to access needed social services
- Provide eligibility screening for 150 Rockville families applying to Rockville Emergency Assistance Program 8
- Enroll 150 at-risk youth in youth development program that includes focus on social skills, community service, work skills, school performance, and/or positive family relations
- Recruit 40 community volunteers to serve as mentors to at-risk youth 11
- Provide counseling to 30 or more at-risk youth
- Outreach to City-sponsored after school programs and community centers and provide informal counseling as appropriate or requested to 75 youth
- Provide workshops and classes to Rockville residents to increase their financial literacy and parenting skills
- Provide psycho-educational group for at-risk youth to increase their resiliency skills
- Continue community outreach and education to Latino parents in cooperation with Neighborhood Resources Program
- Based on findings from needs assessments, design and implement innovative programs to provide assistance in the areas of housing, employment, financial literacy, juvenile delinquency prevention, and cultural integration 8

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of REAP recipients who do not return within 18 months	145 of 152 or 95%	153 of 170 or 90%	150 of 160 or 94%	142 of 150 or 95%
Number and percent of at-risk youth completing violence prevention curriculum who show increased conflict resolution skills	35 of 47 or 74%	68 of 90 or 76%	47 of 63 or 75%	68 of 90 or 76%

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of youth in counseling that will successfully complete goals	30 of 32 or 94%	29 of 30 or 97%	29 of 30 or 97%	29 of 30 or 97%
Number of youth in psycho-educational group who increase their resiliency skills*	N/A	N/A	N/A	9 of 10 or 90%
Number and percent of residents enrolled in parenting classes who gain new skills to handle discipline and communication with their children	39 of 39 or 100%	102 of 120 or 85%	23 of 29 or 79%	92 of 115 or 80%

* New performance measure in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of residents who are linked with needed social services	1,018	1,000	1,028	1,000
Number of residents who receive assistance in locating affordable housing	629	500	850	800
Number of REAP applicants approved for emergency assistance	100	170	170	150
Recruit community volunteers to serve as mentors to at-risk youth	24	40	28	40
Number of youth who receive informal counseling through outreach at City-sponsored after school programs / centers	25	100	60	75

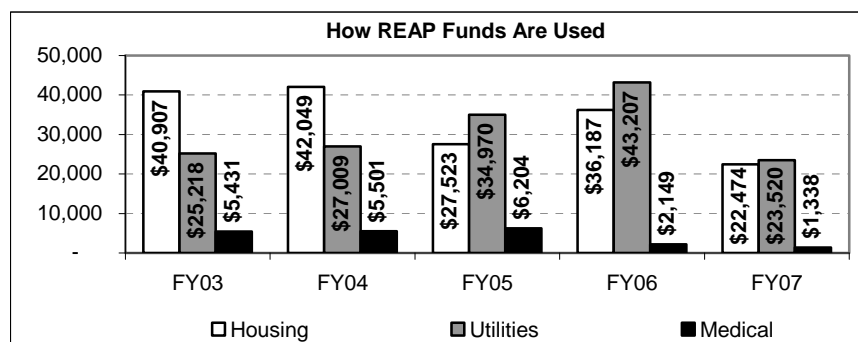
Department of Recreation and Parks

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of youth enrolled in youth development groups	47	150	108	150
Number of residents who receive financial counseling	90	100	147	150
Number of residents who receive employment counseling (resume preparation, job links)	356	500	680	500
Number of community meetings / number of Latino or Hispanic parents attending	9 / 130	12 / 250	0 / 0	4 / 100

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Community Services Referral Coord.	1.0	1.0	1.0
Community Services Program Coord.	1.0	1.0	1.0
Youth and Family Counselor	0.0	1.0	1.0
Youth and Family Specialist	0.0	0.0	0.5
Cost Center Total	2.0	3.0	3.5

Supplemental Information:



Cost Center: Linkages to Learning

Objectives:

- Provide youth with health and social service referrals, educational support groups, and positive youth development experiences to enable at-risk children at Maryvale Elementary School to reach optimal physical and mental health, achieve academic success and become socially secure in their community (numbers include summer programming, mentoring programs, therapeutic recreation and afterschool homework club) 🌐
- Provide culturally-appropriate clinical services, including assessments and counseling, to promote positive youth development
- Provide case management and activities to parents to foster self-sufficiency

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number and percent of youth in counseling that show a decrease in negative school behavior incidents	13 of 13 or 100%	27 of 30 or 90%	23 of 31 or 74%	28 of 30 or 93%
Number and percent of case management cases that meet at least 50% of their goals	19 of 49 or 39%	15 of 45 or 33%	28 of 35 or 80%	15 of 35 or 43%
Number and percent of participants in adult support groups that attend the groups consistently	64 of 75 or 85%	72 of 80 or 90%	55 of 66 or 83%	60 of 75 or 80%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of participants in Linkages to Learning programs and activities	218	200	242	250

Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Youth, Family and Community Specialist I	1.0	1.0	1.0
Family Service Aide	0.5	0.5	0.0
Youth and Family Specialist	0.0	0.0	0.5
Outreach and Community Specialist I	1.0	1.0	1.0
Cost Center Total	2.5	2.5	2.5

Cost Center: Community Programs

Objectives:

- To provide social service support to Rockville individuals and families who are experiencing difficulty meeting one or more basic needs related to housing, food, clothing, financial resources, health care and/or family well-being 🌍

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number and percent of individuals in transitional housing who move to permanent housing	6 or 46%	6 or 55%	8 or 62%	7 or 50%
Number and percent of individuals in emergency shelters who move to more stable housing	51 or 37%	54 or 38%	31 or 31%	45 or 35%

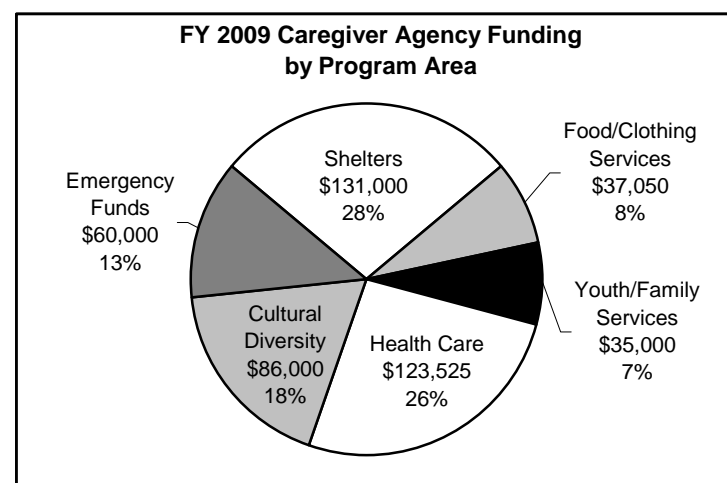
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of residents receiving emergency shelter	125	142	114	127
Number of residents receiving transitional or permanent housing	41	40	50	48

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of residents receiving donated food	2,221	2,100	2,400	2,000
Number of residents receiving donated clothing	863	1,100	1,200	1,176
Number of at-risk households matched with family support services	14	11	12	11
Number of elderly residents receiving counseling, homemaker services or grocery deliveries *	44	42	39	94
Number of adult residents who enroll in English classes	305	381	320	410
Number of residents enrolled by CMR in MobileMed program to receive primary health care	179	250	150	350

* Counseling services for seniors will start in FY 2009.

Supplemental Information:



Department of Recreation and Parks

	FY07 Adopted	FY08 Adopted	FY09 Request	FY09 Adopted
Shelters				
Chase Partnership Shelter	10,000	10,000	29,500	11,000
Dorothy Day Place	4,000	6,000	8,000	6,000
Helping Hands Shelter	17,000	18,000	17,000	17,000
Hope Housing	3,500	3,500	11,500	5,000
Horizon House	3,500	3,500	5,000	4,000
Jefferson House	3,500	5,000	9,200	5,000
Men's Emergency Shelter	12,500	15,000	25,000	20,000
Montgomery Ave Women's Ctr	20,000	20,000	20,000	20,000
Rainbow Place Shelter	15,000	15,000	15,000	15,000
Sophia House	10,000	11,000	15,000	11,000
Stepping Stones Shelter	7,000	7,000	7,000	7,000
Welcome Homes	10,000	10,000	10,000	10,000
Food/Clothing Services				
Interfaith Clothing Center	11,000	11,500	15,000	11,500
Interfaith Furniture Initiative	7,500	7,500	-	-
Manna Food Center Inc.	20,000	21,000	22,050	22,050
Top Banana Home Delivered	3,500	3,500	5,000	3,500
Youth/Family Services				
Friends in Action	10,000	10,000	10,000	10,000
Healthy Families Montgomery	9,500	10,000	10,000	10,000
Rockville SHARP	-	-	25,000	15,000
Health Care				
Child Center and Adult Services	-	-	12,525	12,525
Kaseman Health Program	50,000	57,500	57,500	57,500
Elderly Ministries	53,500	53,500	53,500	53,500
Cultural Diversity				
Chinese Cultural/Community Ctr	10,000	10,000	10,000	10,000
Korean C.C. of Greater Wash.	5,000	6,000	6,000	6,000
Latino Outreach Program	60,000	70,000	85,000	70,000
Emergency Funds				
REAP	70,800	60,000	60,000	60,000
TOTAL for Caregiver Agencies	426,800	444,500	543,775	472,575

1. FY 2009 funding contingent on establishing a program site in Rockville.

2. In addition to the requests listed above, the City also received \$52,376 in requests from organizations that have not received funding in the past and who were not recommended for funding as part of the FY 2009 Proposed Budget.

3. Of the \$60,000 funds for REAP, \$7,425 will be paid out of the City's Special Activities Fund.

A description of services provided to the community by the organizations requesting funding is detailed below. Organizations are listed alphabetically.

Child Center and Adult Services, Inc. — This program, Positive Aging Project: Mental Health Services, provides mental health services and early intervention services for seniors who attend the Rockville Senior Center.

Chinese Culture and Community Service Center Inc — This program provides English instruction classes to recent immigrants in Rockville and Montgomery County at the Rockville Senior Center, Lincoln Park Community Center, and locations in Montrose community.

Community Ministries of Rockville — This organization was founded in 1967 to work with local governments to serve the needs of residents through education regarding the needs of the poor and displaced, advocacy on their behalf, and direct service to support them. The following programs are sponsored by Community Ministries:

Chase Partnership Shelter — Established in 1986, Chase Shelter provides housing, counseling and training programs to homeless men recovering from drug or alcohol addiction.

Elderly Ministries — Established in 1981, this program provides basic housekeeping and personal care to frail, homebound, elderly persons with chronic disabilities and temporary respite for persons released from hospitals that require limited support.

Hope Housing — Established in 2002, this program provides low-rent housing for single adults with physical and/or mental disabilities. Residents receive case management and other needed supportive services.

Jefferson House — Established in 1991 as a Personal Living Quarters, this program provides affordable housing and ongoing relapse prevention services for homeless men who have finished a formal addiction treatment program.

Latino Outreach Program — Established in 1993, this educational program provides instruction in basic English to Latino adults while their children receive homework tutoring and substance abuse prevention education. Services currently are provided at Maryvale, Meadow Hall and Twinbrook Elementary Schools, and two local churches.

Mansfield Kaseman Health Program — This program will work collaboratively with Mobile Medical Care, Inc., providing outreach, scheduling and translation assistance, case management, and service coordination to assure that Rockville residents obtain needed medical care.

Department of Recreation and Parks

Rockville Emergency Assistance Program (REAP) — Established in 1982 by Rockville's Mayor and Council, REAP provides short-term, last resource, emergency assistance to Rockville residents to prevent evictions, utility shutoffs and provide limited prescription assistance.

Interfaith Works (formerly Community Ministry of Montgomery County) — This organization was founded in 1972 and is an interfaith coalition of more than 140 congregations of diverse faiths in Montgomery County. Its advocacy and social service programs include the following:

Friends in Action/Amigos En Accion — Established in 1986, this program links low-income, at-risk families with teams of congregation-based volunteer mentors who assist these families in identifying and building their strengths to become self-supporting.

Furniture Exchange — Established in 2005, this program solicits, stores, and delivers used furniture, free of charge, to low-income families in Montgomery County.

Horizons House — Established in 2001, this program provides low-rent housing for homeless adults with physical and/or mental disabilities. A personal case manager encourages the residents to further their skills and ability to live independently.

Interfaith Clothing Center — Established in 1965, this program collects and distributes free clothing, furniture, and household items to low-income men, women, and children who are referred by public or private service agencies.

Sophia House — Established in 1997 by the Community Ministries of Rockville, Sophia House is now operated by the Community Ministry of Montgomery County. It provides emergency transitional shelter for single women to address their needs for housing and access to community services.

Welcome Homes — Established in 2005, this program provides a small group living environment and case management support for adult women with disabilities who must have around-the-clock supportive services.

Dorothy Day Place — First established in 1985, this transitional shelter provides intensive case management, housing and job counseling, referrals, life skills presentations, and other supportive assistance to women experiencing homelessness. Women stay an average of one year.

Healthy Families Montgomery — Established in 1996 under the sponsorship of Family Services Agency Inc., this program provides home-based services to first-time mothers who are at high-risk for child abuse and neglect. Beginning in the prenatal months, families receive weekly home visits that provide education and role modeling in parenting skills, early childhood development, and health and safety issues along with referrals to health and other community resources.

Helping Hands Shelter — This organization was established in 1986 under the sponsorship of the Mount Calvary Baptist Church. The shelter provides free temporary housing and food to homeless and abused women and children, assists in obtaining low rent housing, and offers social service counseling.

Korean Community Center of Greater Washington — Established in 1986, this agency provides outreach, health care education, case management, English classes, and pedestrian safety training to recent Korean immigrants in Rockville.

Manna Food Center Inc. — Established in 1983, this agency receives and stores surplus foods and community food collections for distribution on a once-per-month basis to persons who have been referred by a social service agency. Food supplies also are provided to local shelters, soup kitchens, and other helping organizations.

Men's Emergency Shelter — Established in 1990 by the Montgomery County Coalition for the Homeless, this program provides year-round overnight shelter to homeless men. Using a new, larger facility built in November 2000, this program serves as entry point for men into the homeless services system.

Montgomery Avenue Women's Center — Established in 1984 as the Cordelia House Shelter, this daytime program provides job training, case management, life skills training, psychiatric care, and other supports to homeless women

Rainbow Place Shelter — Established in 1981, this is an emergency winter (November through March) shelter for homeless women 18 years and older that provides three meals a day, clothing, laundry facilities, and showers.

Rockville SHARP — This program provides safe, supervised places where students who are suspended from school can complete their suspensions while receiving academic and emotional support aimed at promoting self-reflection and skill building for more positive life outcomes.

Stepping Stones Shelter — Established in 1980, this organization provides emergency shelter and independent living to homeless families. Its services include provision of shelter, food, housing referrals, counseling programs, health workshops and seminars, employment counseling, clothing, furniture and household items, drug abuse education and counseling, and childcare.

Top Banana Home Delivered Groceries — Established in 1982, this program provides personalized, supportive grocery delivery services to frail, disabled individuals. Participants order their food items by phone from a storehouse/office located in Brandywine, MD; drivers help put groceries away while checking on the participant's well-being.

Department of Recreation and Parks

Division: Facilities

Division Expenditures by Cost Center	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Civic Center Complex	1,046,639	1,153,747	1,171,915	1,229,593
Glenview Mansion (350)	20,834	21,173	20,126	20,000
Croydon Creek Nature Center	165,131	202,679	206,364	253,606
Nature Center (350)	2,302	16,936	10,000	14,339
Facilities Maintenance	1,972,282	2,165,848	2,177,049	2,432,547
Lincoln Park Comm. Center	240,039	279,550	279,550	285,894
Skate Park *	29,428	48,915	48,915	N/A
Swim Center	1,351,346	1,454,596	1,457,372	1,580,511
Thomas Farm Comm. Center	N/A	108,300	108,300	337,879
Town Center Parking Garages (320)	N/A	N/A	N/A	1,047,095
Twinbrook Rec. Center	280,313	293,827	293,827	330,703
Division Total	\$5,108,314	\$5,745,571	\$5,773,418	\$7,532,166

Division Expenditures by Type	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Salary and Wages	2,369,403	2,634,766	2,649,454	3,031,151
Benefits	533,734	643,383	644,642	706,549
Overtime	56,938	25,748	46,721	50,739
Personnel Subtotal	\$2,960,075	\$3,303,897	\$3,340,817	\$3,788,439
Contractual Services	831,101	970,662	936,696	1,665,459
Commodities	1,288,934	1,371,139	1,397,079	1,870,241
Capital Outlays	28,204	99,873	98,826	208,027
Other	0	0	0	0
Operating Subtotal	\$2,148,239	\$2,441,674	\$2,432,601	\$3,743,727
Division Total	\$5,108,314	\$5,745,571	\$5,773,418	\$7,532,166

* The Skate Park Cost Center was combined with the Recreation Services Division's Outdoor Recreation Cost Center for FY09.

Source of Division Funds	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
<i>Departmental Revenue</i>				
Swim Team Dues	250,915	275,000	285,000	295,000
Memberships	464,173	475,600	467,000	549,800
Concessions	11,897	14,500	14,500	16,000
Facility Rental Fee	674,266	771,010	786,360	807,860
Rec. Program Fees	450,130	497,906	487,906	594,201
Theatre Tickets	310,331	308,200	308,200	308,200
Merchandise Sales	3,101	2,700	2,700	2,700
Admission Charges	262,761	270,000	270,000	290,000
Interest Income	1,393	450	450	200
Community Contributions	4,499	5,100	5,100	4,900
Miscellaneous	845	2,000	2,000	2,000
Other Recreation Fees	705	1,000	1,000	1,000
Subtotal	\$2,435,016	\$2,623,466	\$2,630,216	\$2,871,861
General Fund (110)	2,671,053	3,084,446	3,113,526	3,603,971
Parking Fund (320)	N/A	21,100	21,100	1,047,095
Special Activities (350)	2,245	16,559	8,576	9,239
Subtotal	\$2,673,298	\$3,122,105	\$3,143,202	\$4,660,305
Division Total	\$5,108,314	\$5,745,571	\$5,773,418	\$7,532,166

Staffing Summary by Cost Center	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
<i>Regular</i>				
Civic Center Complex	10.0	10.0	10.0	10.0
Croydon Creek Nature Center	2.0	2.0	2.0	2.0
Facilities Maintenance	14.0	14.0	14.0	15.6
Lincoln Park Comm. Center	4.2	3.8	3.8	3.8
Swim Center	9.3	9.3	9.3	9.3
Thomas Farm Comm. Center	1.0	1.0	1.0	2.0
Town Center Parking Garages	0.0	0.0	0.0	1.4
Twinbrook Rec. Center	2.4	2.4	2.4	2.4
Regular Subtotal	42.9	42.5	42.5	46.5
<i>Temporary</i>				
Civic Center Complex	3.3	4.4	4.4	4.5
Croydon Creek Nature Center	1.5	1.7	1.7	1.8
Lincoln Park Comm. Center	1.6	2.1	2.1	2.1
Skate Park *	0.9	1.7	1.7	N/A
Swim Center	17.0	17.5	17.5	19.2
Thomas Farm Comm. Center	0.0	0.2	0.2	4.5
Twinbrook Rec. Center	4.4	4.5	4.5	4.5
Temporary Subtotal	28.7	32.1	32.1	36.6
Division Total	71.6	74.6	74.6	83.1

Department of Recreation and Parks

Division: Facilities

Purpose:

The Facilities Division maintains and operates all City buildings safely and efficiently. It ensures their readiness for use, as well as providing high quality, diverse and appropriate programming for six of Rockville's major facilities. The Facilities Cost Center relies on trained professional staff and licensed contractors to service and upkeep all physical facilities to their optimum efficiency and capacity. The Facilities Division is responsible for programming a wide variety of high quality activities for both drop-in use and structured programs, enhancing the participants' quality of life. Such activities include: classes, educational and interpretive programs, workshops, fitness opportunities and special events.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Electricity costs for FY08 are projected to be 9.2 percent over FY07 costs due to increased utility rates.

Lincoln Park Community Center continues to work with the new residents of the Legacy at Lincoln Park development in the center activities and memberships.

Croydon Creek Nature Center lower level construction was completed creating space for additional programming.

Estimated Actual FY08 to Adopted FY09

A total of four new FTEs were added in FY09 in order to maintain enhanced services. These positions include 1.0 FTE Laborer for the Thomas Farm Community Center, 1.0 Facilities Management Specialist for the Town Center Parking Garages, 1.0 FTE Thomas Farm Assistant Supervisor, and 1.0 FTE Tradesworker.

The Thomas Farm Community Center will add an additional 18,086 square feet of facility space.

Electricity consumption is projected to remain at or near FY08 levels. Electricity rates are expected to increase by 5.8 percent.

Approximately \$175,000 in funding was added in FY09 for the City's water and sewer usage by City facilities.

New funding of \$10,000 was added to the FY09 budget for contract services for the painting of City facilities.

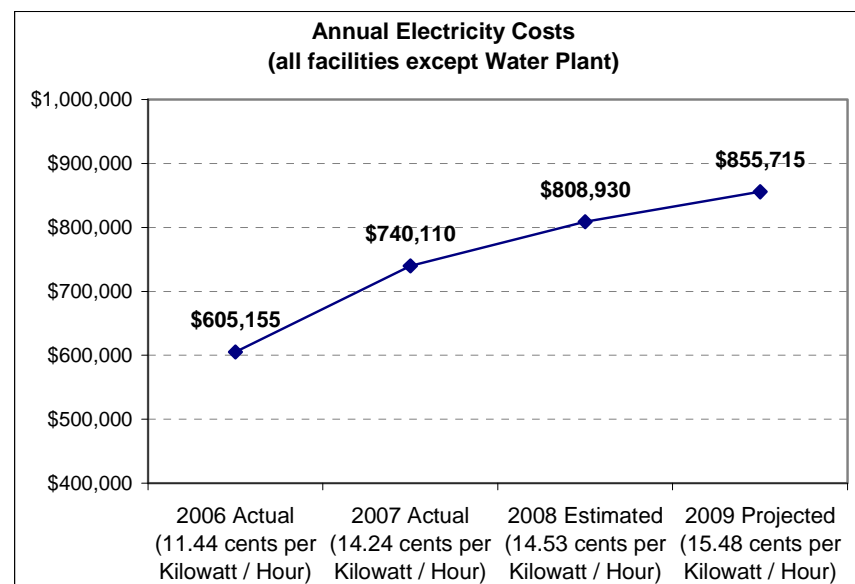
The City will acquire the Old Post Office Building located on North Washington St. An additional \$6,500 was added to the budget in order to maintain the integrity of the physical structure until design and construction are completed.

The Town Square rooftop facility will become operational in FY09. Additional personnel and operating expenses will provide for seasonal operations from April through October.

CIP Projects that Support the Activities of the Facilities Division include:

- Civic Center Accessibility Improvements
- F. Scott Fitzgerald Theatre Improvements
- Glenview Mansion Master Plan Improvements
- Rockville Municipal Swim Center Master Plan Improvements
- Swim Center Meet/Fit Room
- Twinbrook Community Recreation Center Improvements
- HVAC Replacement – City Buildings
- Roofing Replacement
- Gude Drive Facility Improvements

Supplemental Information:



Department of Recreation and Parks

Cost Center: Civic Center Complex

Objectives:

- Continue rentals at an income level to offset 75 percent of annual operating costs
- Provide a diverse season of performances at the F. Scott Fitzgerald Theatre with City-sponsored groups and presentations, current Resident Companies (RESCO) and increasing private rentals
- Increase private rentals at Glenview Mansion while retaining City use
- Maintain all facilities at the highest level to ensure customer satisfaction

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of direct costs recovered by fees	74%	75%	75%	75%
Percent of clients rating cleanliness of facilities as "good" or "excellent"	98%	100%	100%	100%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of performances at F. Scott Fitzgerald Theatre	City 34 RESCO 40 Private 55	City 34 RESCO 40 Private 57	City 34 RESCO 40 Private 57	City 35 RESCO 40 Private 60
Number of events at Glenview Mansion	255 City 263 Private	255 City 265 Private	255 City 265 Private	260 City 270 Private

Regular Positions:

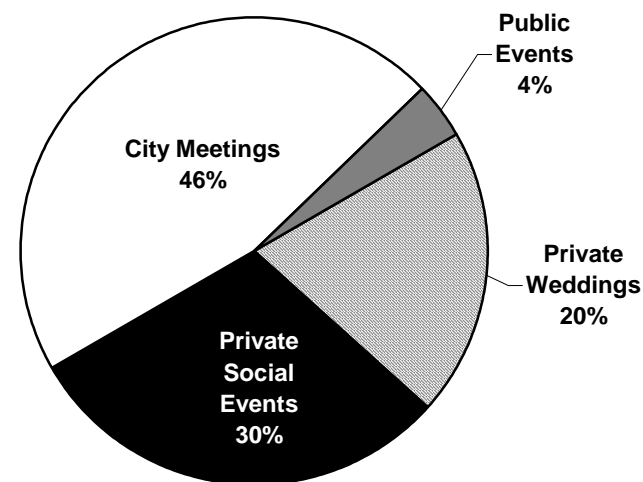
Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Civic Center Superintendent	1.0	1.0	1.0
Theatre/Civic Center Supervisor	1.0	1.0	1.0
Theatre Production Specialist	1.0	1.0	1.0
Box Office Manager	1.0	1.0	1.0

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Secretary/Bookkeeper	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0
Civic Center Facilities Supervisor	1.0	1.0	1.0
Laborer	1.0	1.0	1.0
Facility Supervisor	0.5	0.5	0.5
Maintenance Worker	1.0	1.0	1.0
Program Assist. II (Arts & Innovation)	0.5	0.5	0.5
Cost Center Total	10.0	10.0	10.0

Supplemental Information:

Facilities and rentals managed by the Civic Center Complex include Glenview Mansion, F. Scott Fitzgerald Theatre & Social Hall, Cottage, Rockville Rooftop Terrace, Elwood Smith Community Center, Woottons Mill Park's 177 garden plots, as well as park permits at twelve City park/picnic sites.

2007 Events Hosted at Glenview Mansion



Department of Recreation and Parks

Cost Center: Glenview Mansion (Fund 350)

The Mayor and Council established the Glenview Mansion Cost Center to assure the continued enhancement and quality upkeep of the mansion's furnishings and architectural details. Revenues received from daytime conferences are credited to this account, with a FY09 \$20,000 limit. Donations are also solicited and accepted for this account. The Glenview Mansion Sub-Committee, which consists of representatives from the Recreation and Park Advisory Board, Cultural Arts Commission, Historic District Commission, and Mansion volunteers assist staff with overseeing the use of the funds. The fund purchases items such as rugs and furniture, as well as provides supports to special restoration projects.

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of projects awarded	8	4	2	4
Dollars raised for the Mansion Fund	\$15,350	\$16,000	\$19,000	\$22,000

Cost Center: Croydon Creek Nature Center

Objectives:

- Increase participation in high quality activities by promoting regular programs at special events, and increasing awareness through direct mailings, announcements and local publications 📧
- Increase opportunities for teens to earn student service hours that focus on environmental sustainability
- Increase public understanding of environmental issues by creating outreach geared towards sustainability 🌱

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of visits	15,712	21,000	18,000	19,000
Number of volunteers	249	40	260	275
Number of volunteer hours	1,524	1,800	1,600	1,650

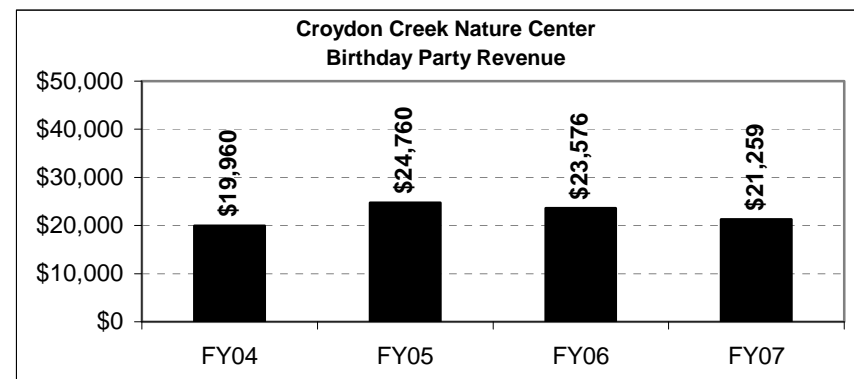
Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of Direct Costs Recovered by Fees	34%	40%	35%	35%
Number of school programs offered	7	12	12	14
Number of school programs aligned with Maryland state learning standards	5	12	12	14
Number of students served by nature center school programs	2,148	2,300	2,300	2,500

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Nature Center Supervisor	1.0	1.0	1.0
Assistant Nature Center Supervisor	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Nature Center (Fund 350)

The goal of this fund is to raise revenue for facility enhancements at the Croydon Creek Nature Center.

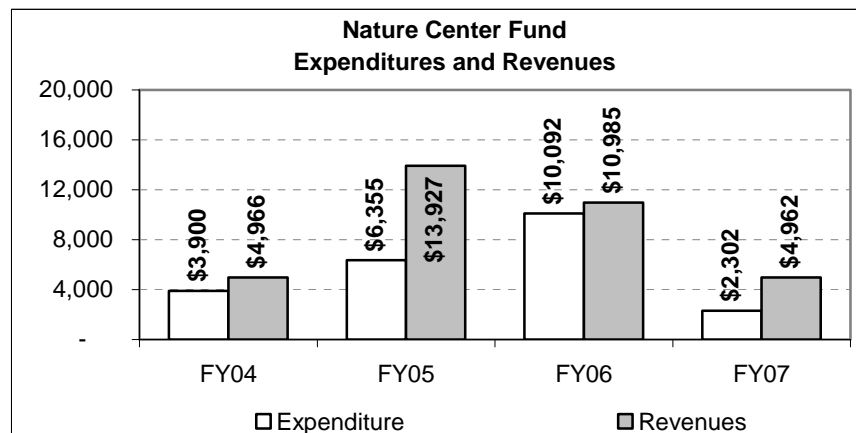
Objectives:

- Open or showcase new exhibits in the lower level of the nature center which will be completed by the end of FY08
- Diversify merchandise so that 50 percent of the products are environmentally sustainable 🌱

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of items sold	1,258	720	1,200	1,300
Dollars raised for the Nature Center Fund	\$4,962	\$5,000	\$4,680	\$5,070

Supplemental Information:



Cost Center: Facilities Maintenance

Objectives:

- Maintain 854,824 square feet of space in 72 buildings and structures in an as-built condition and appearance through in-house and contract services, including repairs to building structures, roofing, HVAC, daily custodial services, painting and plumbing 🛠️
- Perform a minimum of two comprehensive quality assurance inspections per facility per year
- Improve temperature, humidity and general air quality conditions and comfort at all occupied facilities by conducting air tests, system balancing, and temperature monitoring and adjustments
- Increase the percentage of respondents rating daytime custodial service as good or excellent from 82 to 85 percent

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of respondents rating daytime custodian services as "good" or "excellent" *	Next Survey FY08	85%	82%	Next Survey FY10

* The internal customer satisfaction survey is conducted every two years. Next survey will be conducted in FY 2010.

Workload Measures:

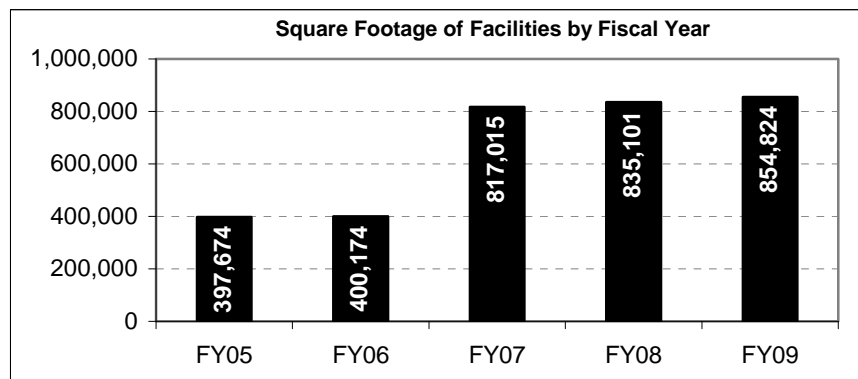
	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of quality assurance inspections completed	130	140	140	145
Number of random air quality inspections completed	90	100	100	110

Department of Recreation and Parks

Regular Positions:


Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Facilities Property Manager	1.0	1.0	1.0
Facilities Engineer	1.0	1.0	1.0
Assistant Facilities Engineer	1.0	2.0	1.6
Carpenter Crew Supervisor	1.0	1.0	1.0
Custodial Crew Supervisor	1.0	1.0	1.0
Facilities Trades Worker	5.0	4.0	5.0
Custodian	4.0	4.0	5.0
Cost Center Total	14.0	14.0	15.6


Supplemental Information:



Cost Center: Lincoln Park Community Center

Objectives:

- Exceed a cost recovery goal of 19 percent for FY09
- Increase the number of rentals from 500 to 525
- Increase the number of visits from 43,000 to 45,000
- Increase the number of program offerings from 400 to 450
- Continue to provide services and activities to the neighborhood youth that need financial assistance 

- Provide facility use for more Recreation and Parks programs.
- Provide high quality programs and a well-maintained facility to the patrons
- Establish excellent working relationships with Rockville elementary, middle and high schools to increase use of the center by students 

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of direct costs recovered by fees and rentals	21%	17%	20%	19%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of rentals	518	500	519	525
Total number of visits to the center	49,960	43,000	48,615	50,400
Total number of programs	397	400	426	450
Percentage of youth participants benefiting from the Rockville Recreation Fund	92%	94%	94%	94%
Number of students from Rockville schools participating in the after school program	7	8	8	8
Number of Recreation Services programs at facility	212	256	240	290
Customer satisfaction surveys from the center rating the service and programs as "excellent" or "good"	N/A	90%	100%	95%

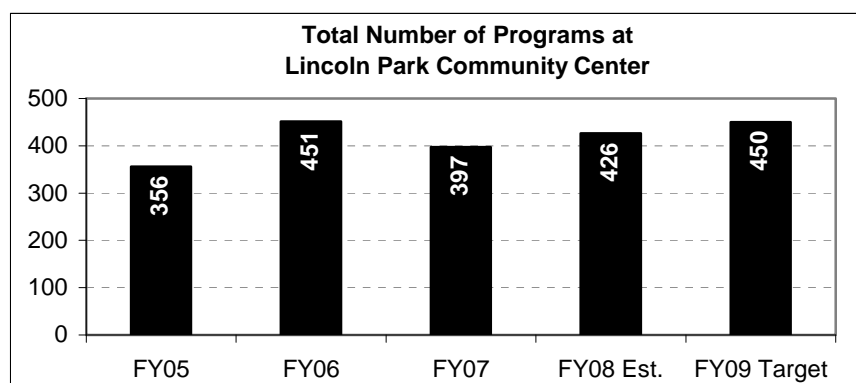
Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Lincoln Park Community Center Supervisor	1.0	1.0	1.0
Lincoln Park Community Center Assistant Supervisor	1.0	1.0	1.0
Clerk III	0.8	0.8	0.8
Clerk II	0.5	0.5	0.5
Kids Room Director	0.4	0.0	0.0
Activity Instructor I	0.5	0.5	0.5
Cost Center Total	4.2	3.8	3.8

Supplemental Information:

The Lincoln Park Community Center provides a variety of high quality programs for drop-in use and/or structured events within a well-maintained facility. The facility has a gymnasium, ten computers in a learning center, library, multipurpose room and fitness room. The Community Center offers classes, educational programs; special workshops, fitness opportunities; special events; afterschool care that compliments the school curriculum with computer and adventure sports activities; community meetings and gatherings, sporting events, dances and private and business rentals throughout the year.



Cost Center: Swim Center

Objectives:

- Maintain cost recovery in excess of 100 percent of direct operating costs of \$1,570,133 🌐
- Continue to operate the Rockville Swim Center as the premier indoor-outdoor aquatic center in the area. Swim Center facilities including two indoor pools, two outdoor pools, an outdoor tot pool, interactive sprayground, bankshot basketball, indoor spa, snack bar, indoor and outdoor locker rooms, as well as the new meeting and fitness facilities that will be kept in top physical condition at all times
- Provide high quality instructional, fitness and competitive programs including: the Rockville Montgomery Swim Club, which is the number one ranked swimming club in the United States; nearly 650 classes serving more than 6,500 participants in such varying programs as aqua babies and other children's learn-to-swim classes; aquatic fitness classes; senior-oriented programs and specialized classes such as doctor's orders; and women's synchronized swimming, but also by anticipating the changing needs and desires of Swim Center patrons and adopting programs and opportunities to meet these demands
- Successfully incorporate new meeting and fitness facilities into Swim Center operations so as to provide support for local neighborhood organizations, improve the recreational opportunities to all patrons and to do so while continuing the commitment to a well-managed and cost effective operation 🌐

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of direct costs recovered by fees	97%	100%	97%	100%
Hours lost for unscheduled repairs	60*	0	0	0
Percent of clients rating program experience as good or excellent	93%	95%	95%	95%

* Lower Health and Exercise Room only due to water damage from broken pipe.

Planned Improvement Projects

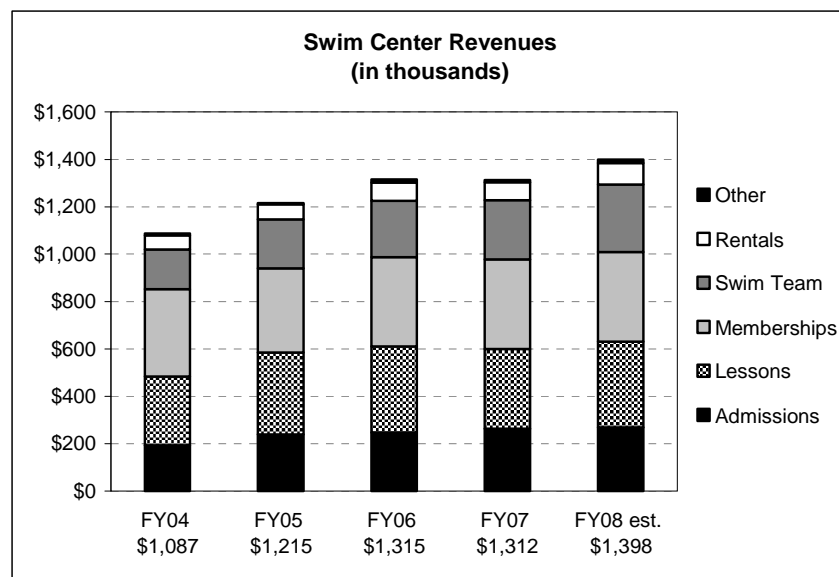
Fiscal Year	Funding	Description
FY 2010	\$40,000	Construct new covered picnic area adjacent to outdoor Fitness Pool

Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Swim Center Superintendent	1.0	1.0	1.0
Aquatics Supervisor	1.0	1.0	1.0
Aquatics Facilities Manager	1.0	1.0	1.0
Secretary/Bookkeeper	1.0	1.0	1.0
Aquatics Facilities Operator	1.0	1.0	1.0
Swim Center Assistant	1.0	1.0	1.0
Head Swim Coach	1.0	1.0	1.0
Lifeguard II	1.0	1.0	1.0
Senior Swim Instructor	0.8	0.8	0.8
Clerk II	0.5	0.5	0.5
Cost Center Total	9.3	9.3	9.3

Supplemental Information:



Cost Center: Thomas Farm Community Center

Objectives:

- Plan and market the opening of the first major City facility west of I-270, the Thomas Farm Community Center
- Create program, management and maintenance plans for this center that will include a full-size gymnasium, fitness center, game room, two multi-purpose rooms, locker rooms and gallery/lobby space 🌐
- Purchase equipment for facility fit out

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Community Center Supervisor	1.0	1.0	1.0
Assistant Community Center Supervisor	0.0	0.0	1.0
Cost Center Total	1.0	1.0	2.0

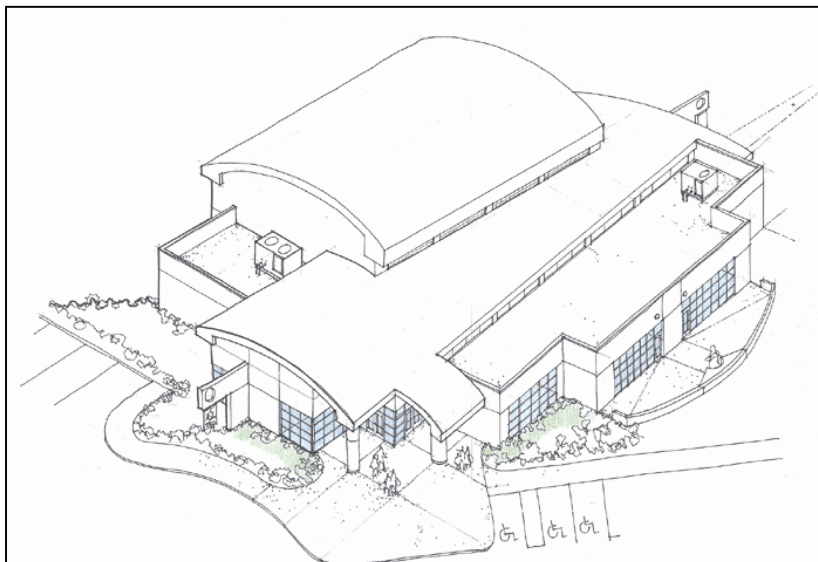
Supplemental Information:

Thomas Farm Community Center currently under construction will be an 18,000 square foot facility including a fitness room, full-size gymnasium, recreation room, two multi-purpose rooms, kitchen, bathroom and shower facilities, large useable lobby area, storage, office space and parking lot.

The Community Center Supervisor will be hired four to six months prior to the center opening. The Supervisor will prepare for and market the opening of the facility. The Thomas Farm Community Center is partially funded in FY08 and FY09. Full funding will be budgeted in FY10.

Department of Recreation and Parks

Thomas Farm Community Center



Cost Center: Town Center Parking Garages

Objectives:

- Make Town Center public garages customer-friendly, such that users will find them easy to use, safe, and an overall positive experience ★
- Develop an annual budget to ensure that sufficient funds are available to carry out necessary operating and capital costs.
- Help customers become comfortable using the Pay-by-Space Multi-Space Meters, including ensuring that signage is sufficient
- Ensure that directional signage is sufficient, both inside and outside of the garages
- Oversee the parking management contract, by ensuring that the garages have the highest level of cleanliness and maintenance
- Coordinate all maintenance activities within the garages
- Coordinate with retail owner (Federal Realty)
- Coordinate with Events staff to ensure that parking needs are met when there is greatly increased demand

- Coordinate with Police both on security and on policies with respect to parking enforcement

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of customers rating their overall satisfaction with parking in Town Square as "good" or "excellent"	N/A	75%	61%	75%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Average annual % of occupancy				
• Free and paid parking	N/A	25%	25%	25%
• Paid parking only	N/A	35%	35%	35%
Number of emergency work orders	N/A	N/A	20	30
Managing employee monthly accounts	N/A	N/A	360	400

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Facilities Management Specialist	0.0	0.0	1.0
Assistant Facilities Engineer *	0.0	0.0	0.4
Cost Center Total	0.0	0.0	1.4

* Moved from Facilities Maintenance in FY09.

Department of Recreation and Parks

The 355 Town Center Parking Garage



Cost Center: Twinbrook Community Recreation Center

Objectives:

- Meet a cost recovery of 50 percent of direct costs budgeted for FY09
- Maintain the number of visits to the center by recognizing the changes in the community's interests and initiating new marketing strategies
- Continue to schedule the number of programs, such as, fitness, dance and art classes for children, teens and adults, sports leagues, wellness events, senior activities, special events, drop-in activities and afterschool programs, to meet the myriad needs of the community 🧑🏻‍🦰
- Increase the number of rentals to generate additional revenues

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of direct costs recovered by fees	48%	50%	48%	48%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Total number of visits to the center	71,921	70,000	72,000	72,000
Number of programs	1,402	1,350	1,415	1,415
Number of rentals	146	135	160	160

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Comm. Rec. Center Supervisor	1.0	1.0	1.0
Comm. Rec. Center Assistant Super.	1.0	1.0	1.0
After School Director	0.4	0.4	0.4
Cost Center Total	2.4	2.4	2.4

Planned Improvement Projects

Fiscal Year	Funding	Description
FY 2010	\$40,000	Conduct a feasibility study to determine the possibility of a facility expansion

Supplemental Information:

Twinbrook Community Recreation Center has a full-size gymnasium, nine computers in a learning center, two multipurpose rooms, a fitness room, locker rooms and an annex building. Services provided include after school care, classes, workshops, community meetings and gatherings, sporting events, dances, private and business rentals and special events throughout the year. The after school program provides tutoring, crafts, games, physical fitness, field trips and other age appropriate activities to 30 children during the school year.

The number of programs at Twinbrook Community Recreation Center represents the number of times a room is used for a specific activity. For example, basketball games are played on ten weekends, January through March, with six games on Saturday, and seven games on Sunday. This is reflected as 130 programs; approximately 17 classes are offered each semester for eight weeks, which is reflected as 136 programs using space in the center; and Twinbrook Discovery using the annex 268 times.

Department of Recreation and Parks

Division: Parks and Open Space

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Parks Admin. & Support	461,699	516,777	516,777	559,470
East Parks Services	451,798	486,441	486,441	461,726
West Parks Services	459,802	475,704	475,704	494,523
Athletic Fields Services	471,839	512,361	512,361	519,988
Horticulture Services	645,132	857,599	861,357	899,306
Rights-of-Way Services	346,758	412,240	412,240	444,667
Urban Forestry Maintenance	575,251	816,336	816,336	848,097
Forestry Development Review	139,724	136,100	136,100	147,804
Park Maint. Fund (350)	N/A	N/A	50,000	50,000
Forest and Tree Preservation (350)	46,314	68,156	46,000	65,743
Division Total	\$3,598,317	\$4,281,714	\$4,313,316	\$4,491,324

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	2,049,528	2,233,200	2,233,200	2,338,473
Benefits	494,577	607,900	607,900	609,734
Overtime	69,613	69,403	69,403	69,400
Personnel Subtotal	\$2,613,718	\$2,910,503	\$2,910,503	\$3,017,607
Contractual Services	739,501	1,111,586	1,115,344	1,182,290
Commodities	187,230	222,852	250,696	255,356
Capital Outlays	57,868	36,773	36,773	36,071
Other	0	0	0	0
Operating Subtotal	\$984,599	\$1,371,211	\$1,402,813	\$1,473,717
Division Total	\$3,598,317	\$4,281,714	\$4,313,316	\$4,491,324

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Interest Income	4,119	1,000	1,000	1,000
Community Contributions	22,782	15,000	80,000	65,000
Miscellaneous Revenue	60,625	45,000	80,000	80,000
Subtotal	\$87,526	\$61,000	\$161,000	\$146,000
<i>Fund Contribution</i>				
General Fund (110)	3,491,378	4,168,558	4,137,316	4,295,581
Special Activities (350)	19,413	52,156	15,000	49,743
Subtotal	\$3,510,791	\$4,220,714	\$4,152,316	\$4,345,324
Division Total	\$3,598,317	\$4,281,714	\$4,313,316	\$4,491,324

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Parks Admin. & Support	6.0	6.0	6.0	6.0
East Parks Services	6.5	6.5	6.5	6.5
West Parks Services	8.0	8.0	8.0	8.0
Athletic Fields Services	7.5	7.5	7.5	7.5
Horticulture Services	7.0	7.0	7.0	7.0
Rights-of-Way Services	3.5	3.5	3.5	3.5
Urban Forestry Maintenance	5.7	6.0	6.0	6.0
Forestry Development Review	2.3	2.0	2.0	2.0
Regular Sub Total	46.5	46.5	46.5	46.5
<i>Temporary</i>				
Parks Admin. & Support	0.0	0.0	0.0	0.5
Horticulture Services	0.6	0.7	0.7	0.7
Rights-of-Way Services	0.6	0.6	0.6	0.6
Urban Forestry Maintenance	0.5	0.8	0.8	0.8
Temporary Subtotal	1.7	2.1	2.1	2.6
Division Total	48.2	48.6	48.6	49.1

Department of Recreation and Parks

Division: Parks and Open Space

Division Purpose:

The purpose of this division is threefold: (1) to maintain 65 City parks and open space areas, 142 acres of rights-of-way and 27 acres of facility grounds in conditions that are safe, attractive and ready to function as designed; (2) to provide the highest level of playing conditions on the City's 61 athletic fields and (3) to promote, protect and enhance the urban forest throughout Rockville. Trained professionals perform maintenance activities in a safe, timely and efficient manner, using the highest workmanship standards and quality materials. Division responsibilities include turf maintenance, landscaping, minor construction, tree maintenance, athletic field maintenance, snow removal, playgrounds, installation of flowerbeds, tree planting, support of special events and Forest and Tree Preservation Ordinance administration.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

- Initiate maintenance of Karn Park (\$2,000)
- Initiated contract maintenance of the Town Plaza in Town Center (\$21,300)
- Added 11 flower beds throughout the City (\$8,500)
- Completed upgrades to Friends Park
- Increased support for the Community Services Division, including delivery of supplies, furniture and assistance with special projects
- Urban Forestry Cost Center increased the fee-in-lieu from \$2.00 per square foot to \$5.00 per square foot and increased the warranty and maintenance period from two to five years, which should promote enhanced onsite tree saves
- Completed revisions to the Forest and Tree Preservation Ordinance, including establishment of a fund to pay for forest maintenance, invasive plant control, and increased review fees.
- Reorganized recycling collection for City facilities
- Initiated block street tree pruning within the Twinbrook Community
- Designed improvements to Maryvale Park in coordination with the stormwater management upgrades
- Initiated maintenance of 3 new athletic fields at Mattie Stepanek Park
- Added additional Hansen/INFOR maintenance management software licenses allowing for more simultaneous logins to the system

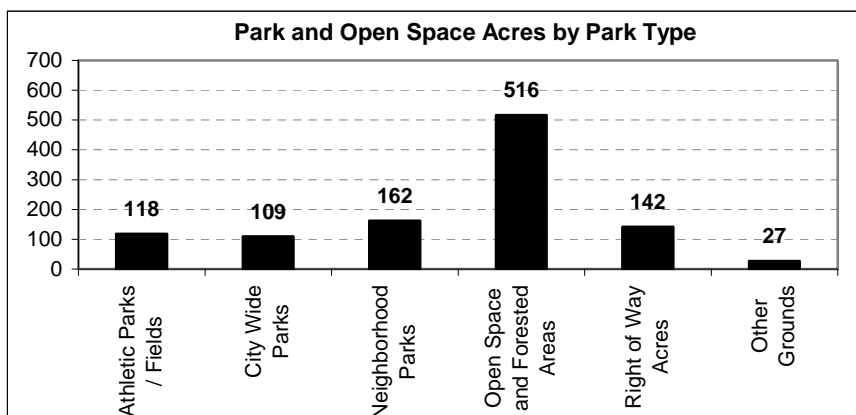
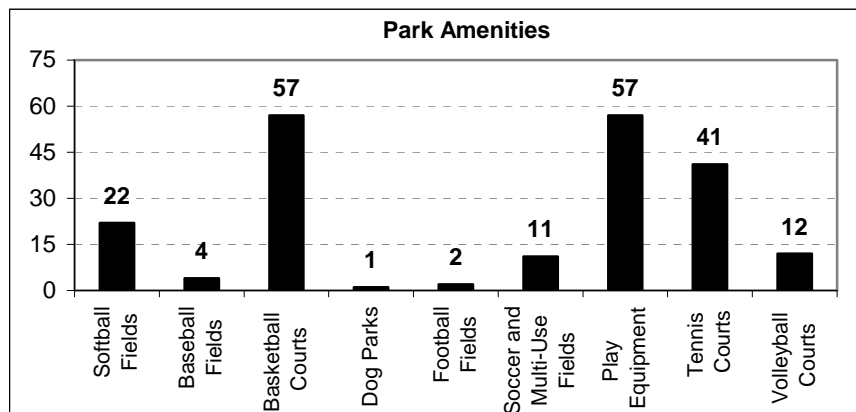
Estimated Actual FY08 to Adopted FY09

- The Division anticipates creating a second Community Garden site within the City. The Community Garden Committee will oversee the program
- Initiate maintenance of Falls Grove Park
- Anticipate increased activity at the King Farm Farmstead with the completion of the hay-drying shed conversion to picnic shelter, the Bike Recycling Program and a new special event
- Complete final conversion of Dogwood Park, when Rockville Football League is relocated to Mattie J.T. Stepanek Park
- Initiate program to utilize funds collected for forest maintenance, including invasive plant control
- \$20,000 was moved from the CIP for invasive/exotic plant control
- Initiate park maintenance for Phase II of Mattie J.T. Stepanek Park
- Cost recovery for Forestry Development Review is anticipated to increase from 35% to 50% because of increased review fees
- Approximately \$3,000 was added in FY09 to initiate grounds and facility maintenance at the Old Post Office Building
- Initiate maintenance of Thomas Farm Community Center

CIP Projects Supporting the Activities of the Parks and Open Space Division

- Asphalt/Concrete Improvements
- Athletic Court System Improvements
- Ballfield Equipment Replacement
- King Farm "Farmstead" Park and Mattie J.T. Stepanek Park
- Playground Equipment Replacements
- Courthouse Square Fountain Plaza
- Park Land and Open Space Acquisition
- Park Pedestrian Bridge Replacement
- Park Shelter Improvements
- Park System Sign Replacement
- Outdoor Security Lighting
- College Gardens Park Improvements
- Gateway Welcome Signs
- Veirs Mill Road Landscaping Enhancements
- Falls Grove Stormwater Management Pond Enhancements
- Dog Park and Exercise Areas
- Falls Grove Park
- Thomas Farm Community Center
- City Hall Improvements
- Exotic/Invasive Plant Management
- Maryvale Park Improvements

Department of Recreation and Parks



Cost Center: Parks Administration and Support

Objectives:

- Process 100 percent of the 2,000 service requests through the Hansen Maintenance Management System
- Service 200 pieces of maintenance equipment while maintaining a 95 percent availability rating
- Provide a minimum of one training opportunity to 75 percent of the 56 employees in the division

- Process 2,800 division contract payments, requisitions and accounting functions
- Provide administrative and dispatch services during emergency snow, ice and storm damage cleanup at City facilities and grounds, and for routine maintenance requests and customer service
- Inventory and manage all division assets in the Hansen Maintenance Management System
- Assist with service request and work order management for the Division
- Maintain play equipment and bridge inspection files for the Division

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of Service Requests processed through the Hansen Management System that were emergency Service Requests	23%	20%	25%	20%
Percentage of maintenance standard quality assurance inspections that passed *	85%	80%	80%	80%
Percent of fleet equipment repairs made within three days	99%	95%	98%	95%
Include 44 employees, 75% of FTEs, in at least one training program	58 / 100%	44 / 75%	58 / 100%	44 / 75%
Percent of citizens rating the appearance of parks and grounds as "excellent" or "good" **	83%	Next Survey FY09	Next Survey FY09	90%
Average number of days to resolve CSR	4	5	4	5

* Each inspection must meet 85 percent of the standards to pass.

** The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Department of Recreation and Parks

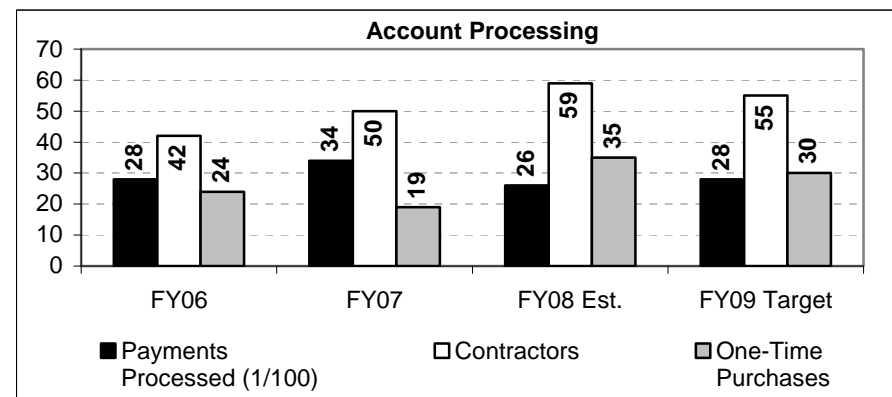
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of total Service Requests processed through the Hansen Management System	2,050	2,500	1,800	2,000
Number of fleet equipment repairs	252	250	250	250
Number of Citizen Service Requests (CSR) processed	101	75	80	75

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Superintendent of Parks and Facilities	1.0	1.0	1.0
Parks and Facilities Admin. Supervisor	1.0	1.0	1.0
Secretary III	1.0	1.0	1.0
Parks Management Assistant	1.0	1.0	1.0
Parks Equipment Mechanic	1.0	1.0	1.0
Parks Sanitation Operator	1.0	1.0	1.0
Cost Center Total	6.0	6.0	6.0

Supplemental Information:



Mark Twain School Athletic Park



Planned Improvement Projects

Fiscal Year	Funding	Description
FY 2012	\$64,700	Dog Park and Exercise Areas

Cost Center: East Parks Services

Objectives:

- Provide high quality maintenance for 23 parks and open space areas totaling 106 acres and 15 acres of facility grounds, including but not limited to mowing, litter/leaf/graffiti removal and hardscape maintenance
- Provide maintenance and safety inspections for 25 public playgrounds based on manufacturer's and industry recommendations
- Perform a minimum of two documented comprehensive maintenance standard inspections per park per year
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds
- Support the Recreation Division's summer camps, special events and facilities operations with the delivery, removal and installation of furniture, equipment and related items

Department of Recreation and Parks

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of maintenance standard quality assurance inspections that passed *	78%	80%	80%	80%
Total number of graffiti incidents / percent responded to within 48 hrs	29 / 100%	30 / 100%	30 / 100%	25 / 100%

* Each inspection must meet 85 percent of the standards to pass.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of playground safety inspections *	288	388	388	388
Number of scheduled mowings/number of mowings completed	308 / 216	308 / 250	308 / 218	308 / 225
Number of non-routine Work Orders completed	150	120	120	120
Number of emergency Work Orders completed	8	10	10	10
Number of maintenance standard quality assurance inspections completed	36	36	36	36

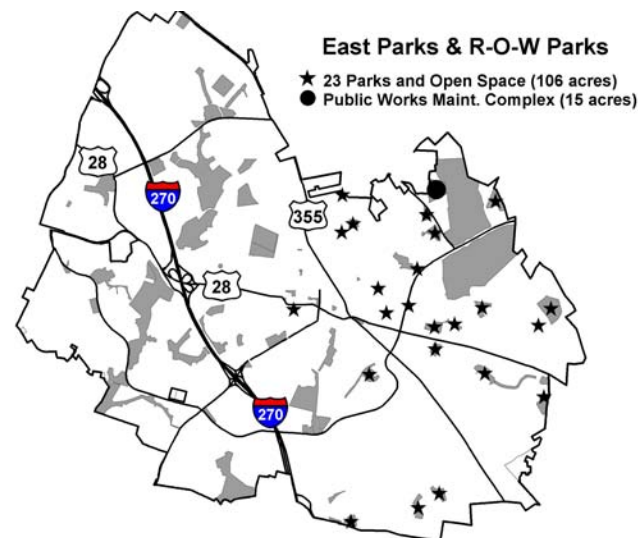
* Inspections identify and correct safety related issues.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Parks Maintenance Supervisor	0.5	0.5	0.5
Crew Supervisor	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0
Laborer	4.0	4.0	4.0
Cost Center Total	6.5	6.5	6.5

Planned Improvement Projects

Fiscal Year	Funding	Description
FY 2011	\$18,230	Repairs to pedestrian bridge at Maryvale Park



Cost Center: West Parks Services

Objectives:

- Provide high quality maintenance for 22 parks and open space areas totaling 457 acres, including but not limited to mowing, litter/leaf/graffiti removal and hardscape maintenance
- Provide maintenance and safety inspections for 24 public playgrounds based on manufacturer's and industry recommendations
- Perform a minimum of two documented maintenance standard inspections per park per year
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds
- Provide routine and emergency repairs and installations for electric and security systems
- Support the Recreation Division's summer camps, special events and facilities operations with the delivery, removal and installation of furniture, equipment and related items

Department of Recreation and Parks

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of maintenance standard quality assurance inspections that passed *	100%	80%	100%	95%
Number of graffiti incidents / percent responded to within 48 hours	54 / 95%	25 / 95%	30 / 95%	35 / 95%

* Must meet 85 percent of the standards to pass inspection.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of playground safety inspections *	288	288	288	288
Number of scheduled mowings/number of mowings completed	310 / 285	310 / 280	310 / 285	310 / 285
Number of non-routine Work Orders completed	75	110	110	100
Number of emergency Work Orders completed	82	80	80	80
Number of maintenance standard quality assurance inspections completed	44	44	44	44

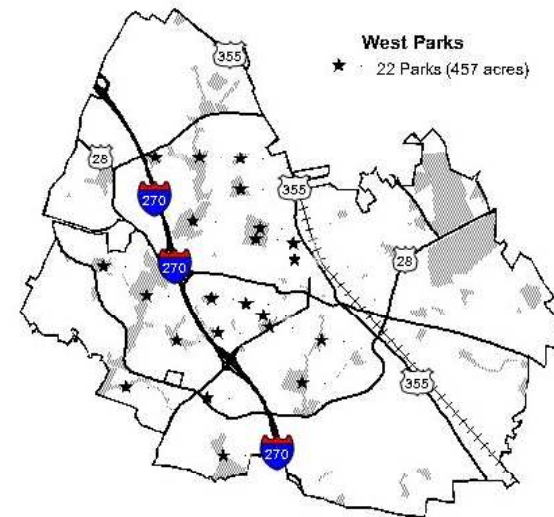
* Inspections identify and correct safety related issues.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Parks Services Manager	0.5	0.5	0.5
Crew Supervisor	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0
Laborer	5.0	5.0	5.0
Groundskeeper	0.5	0.5	0.5
Cost Center Total	8.0	8.0	8.0

Planned Improvement Projects

Fiscal Year	Funding	Description
FY 2009	\$5,500	Landscaping enhancements at Horizon Hill Park



Department of Recreation and Parks

Cost Center: Athletic Field Services

Objectives:

- Maintain 61 athletic fields in a safe and functional condition for scheduled sport leagues, team games and team practices 🏈
- Provide athletic field maintenance and turf grass management support for four Montgomery County School fields that serve the Rockville community and are part of the City's Adopt-A-Field Program 🌍
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds
- Provide staff support for City-wide special events

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of practices and games completed	5,975	5,800	6,500	6,600
Percent of Citizen Survey respondents rating athletic fields, such as baseball, soccer or football, as "excellent" or "good" *	75%	Next Survey FY09	Next Survey FY09	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

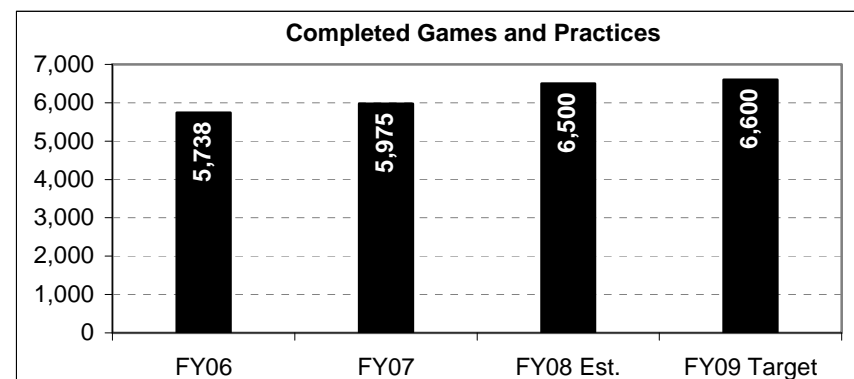
	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Municipal and public fields maintained *	59	61	61	61
Number of non-routine Work Orders completed	5	10	10	15
Number of emergency Work Orders completed	3	5	5	5

* The number of athletic fields maintained is based on the number of uses at each field. For example, Dogwood Park lower field is used for both baseball and football, therefore it was counted as two fields maintained.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Parks Services Manager	0.5	0.5	0.5
Athletic Field Supervisor	1.0	1.0	1.0
Sports Field Specialist	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0
Laborer	4.0	4.0	4.0
Cost Center Total	7.5	7.5	7.5

Supplemental Information:



Cost Center: Horticulture Services

Objectives:

- Provide horticultural and hardscape maintenance for 20 parks and open space areas totaling 341.5 acres and 4 acres of facility grounds through the combination of in-house staff and contractual services ★
- Administer the policies of the Master Street Tree Plan with the goal to ensure that each suitable planting space in the City is planted, unless conditions prohibit doing so, through replanting trees following removals from City rights-of-way. The goal is to replant 90 percent of all suitable spaces; an average of 300 trees per year 🌳
- Plant and maintain 134 flowerbeds totaling 29,980 square feet, provide color from spring to fall with the installation of spring bulbs by December

Department of Recreation and Parks

and summer annuals by May, establish new flowerbeds as sites are identified

- Perform a minimum of two documented comprehensive maintenance standards per year per park
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds
- Provide staff support for City wide special events

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of street trees planted/percentage of inspected sites planted	350 / 74%	300 / 80%	550 / 85%	300 / 80%
Percent of maintenance standard quality assurance inspections that passed *	100%	80%	80%	80%
Number of graffiti incidents/percent responded to within 48 hours	14 / 100%	15 / 100%	14 / 100%	15 / 100%

* Each inspection must meet 85 percent of the standards to pass.

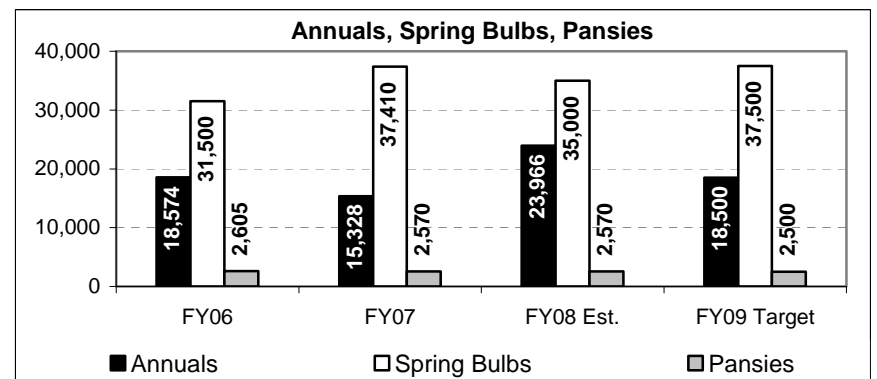
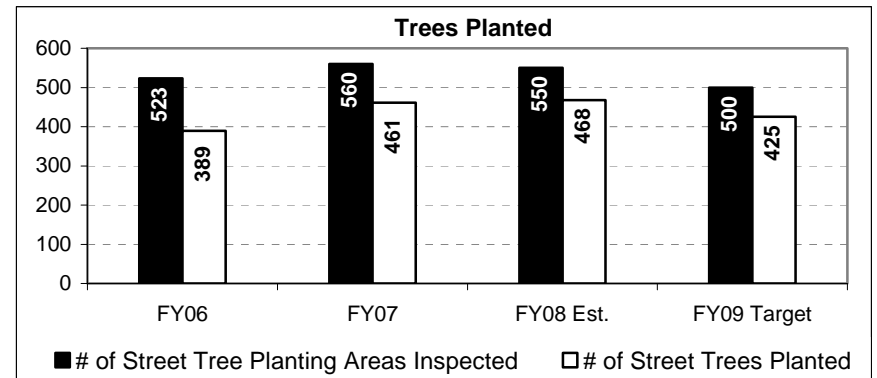
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of street tree planting areas inspected	500	400	400	450
Number of scheduled Work Orders completed	1,408	1,500	1,800	1,800
Number of maintenance standard quality assurance inspections completed	24	28	28	28
Annual beds maintained	123	120	134	135

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Horticulturist	1.0	1.0	1.0
Parks Maintenance Specialist	1.0	1.0	1.0
Crew Supervisor	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0
Laborer	3.0	3.0	3.0
Cost Center Total	7.0	7.0	7.0

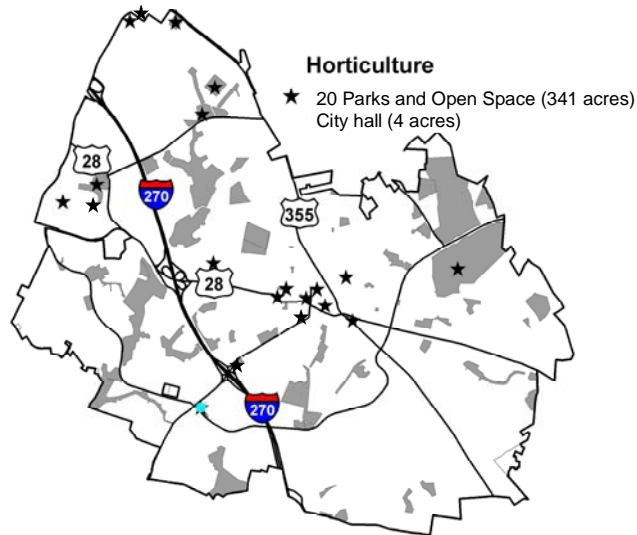
Supplemental Information:



Department of Recreation and Parks


Planned Improvement Projects

Fiscal Year	Funding	Description
FY 2012	\$25,000	Beall Dawson House Park Improvements
FY 2013	\$15,000	Veterans Park Landscape Improvements



Cost Center: Rights-of-Way Services

Objectives:

- Provide maintenance, including mowing, pruning and litter removal on all rights-of-way (121 parcels totaling 142 acres) and five parks (totaling 10.4 acres) using in-house staff and contracted services
- Perform maintenance, such as sweeping, pruning and litter removal on approximately 20 miles of bicycle/pedestrian paths 
- Perform a minimum of two documented comprehensive maintenance standard inspections per year
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds
- Provide services to support garden plot programs at two locations, totaling 1.96 acres
- Provide staff support for City wide special events

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of graffiti incidents/percent responded to within 48 hrs	10 / 100%	15 / 100%	20 / 100%	15 / 100%
Percent of maintenance standard quality assurance inspections that passed **	88%	Next Survey FY09	Next Survey FY09	85%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

** Each inspection must meet 85 percent of the standards to pass inspections.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of bicycle/pedestrian path inspections completed	6	6	6	6
Number of bicycle/pedestrian path sweepings completed	20	20	20	20
Number of unscheduled or emergency Work Orders completed	82	100	75	75
Number of parcels mowed/number of mowings completed	33 / 500	33 / 528	33 / 528	42 / 525
Number of maintenance standard quality assurance inspections completed	10	10	10	10

Department of Recreation and Parks

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Parks Maintenance Supervisor	0.5	0.5	0.5
Crew Supervisor	1.0	1.0	1.0
Maintenance Worker	1.0	1.0	1.0
Laborer	1.0	1.0	1.0
Cost Center Total	3.5	3.5	3.5

Planned Improvement Projects

Fiscal Year	Funding	Description
FY 2009	\$20,000	Installation of benches adjacent to multi-use paths throughout the City

Cost Center: Urban Forest Maintenance

Objectives:

- Preserve, protect and manage the existing population of more than 25,000 street trees through preventative maintenance and block pruning on a 15-year cycle, at an average cost of \$112 per tree
- Continue to update the City's street tree inventory
- Remove dead, dying, hazardous and utility-conflicted trees, as appropriate for adjacent use area, at an average cost of \$639 per tree
- Improve the quality of Rockville's urban forest areas by implementing an exotic and invasive plant management program
- Perform emergency snow, ice and storm damage cleanup at City facilities and grounds
- Provide staff support for City wide special events

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of citizens rating street trees as excellent or good *	67%	Next Survey FY09	Next Survey FY09	75%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of trees block pruned	1,603	2,000	2,150	2,000
Number of street trees inventoried *	1,690	2,750	2,880	2,750
Number of trees removed **	507	600	740	740

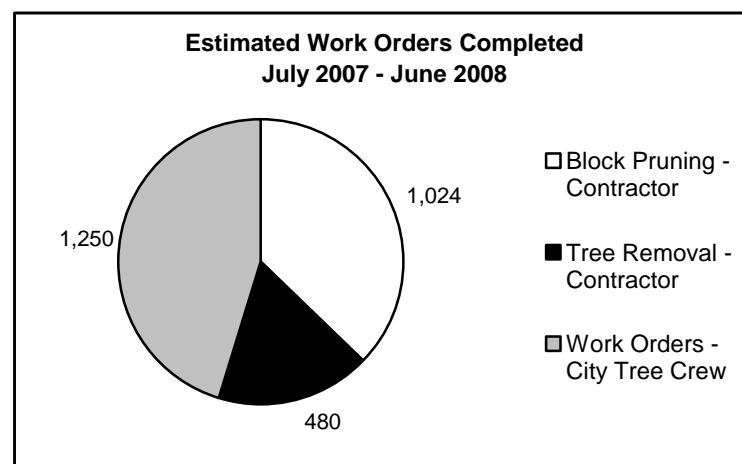
* This performance measure reflects the number of trees that have been entered into the Hansen database.

** Trees are replanted by the Horticulture Cost Center.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
City Forester	0.7	1.0	1.0
Tree Crew Supervisor	1.0	1.0	1.0
Tree Climber	4.0	4.0	4.0
Cost Center Total	5.7	6.0	6.0

Supplemental Information:



Department of Recreation and Parks

Cost Center: Forestry Development Review

Objectives:

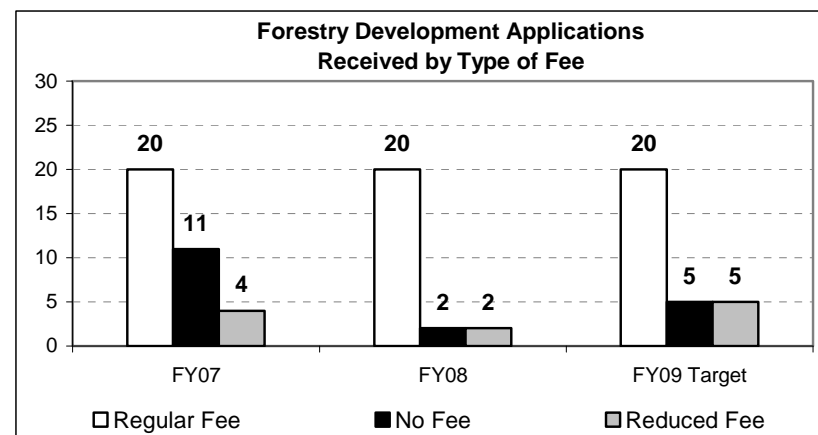
- Review and provide comments on Forest Stand Delineation (FSD) plans submitted in support of development plans, in accordance with the Forest and Tree Preservation Ordinance (FTPO), within 30 days of a complete submission or resubmission ★
- Review and provide comments on Forest Conservation Plans (FCP) submitted in support of development plans, in accordance with the FTPO, within 45 days of a complete submission or resubmission ★
- Perform 700 inspections per year to ensure compliance with approved plans
- Recover \$72,000 (50%) of program cost through fee collection
- Participate in the zoning ordinance revisions ★

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of days to review FSD plans	15	30	20	30
Number of days to review FCPs	40	45	30	45
Total number of field inspections	440	920	700	700
Percent of direct costs recovered by fees	47%	35%	50%	50%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
City Forester	0.3	0.0	0.0
Assistant City Forester	1.0	1.0	1.0
Forestry Inspector	1.0	1.0	1.0
Cost Center Total	2.3	2.0	2.0



Cost Center: Urban Forestry Development 350 Fund

Objectives:

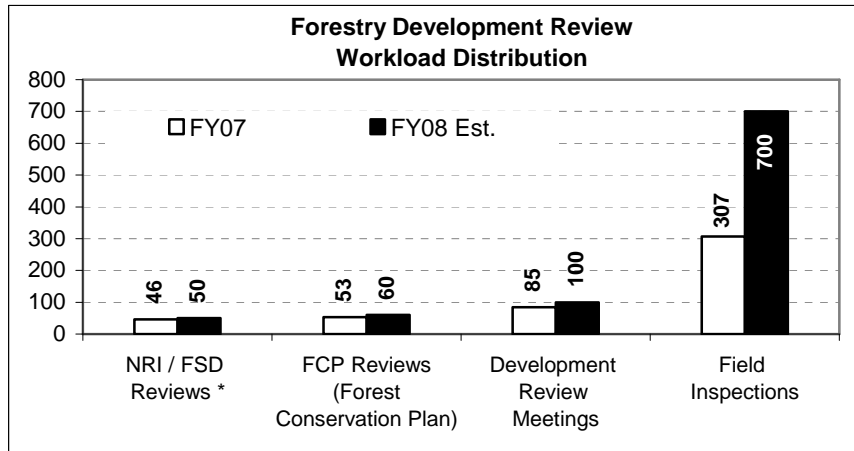
- Collect fee-in-lieu for planting trees on new construction sites after all planting locations have been filled ★
- Use funds to supplement street tree replacement program and for maintenance of City owned forest land 🌳

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Fee-in-lieu collected	\$16,058	\$30,000	\$70,000	\$70,000
Number of sites paying fee-in-lieu	4	8	8	8

Department of Recreation and Parks

Supplemental Information:



* Natural Resources Inventory / Forest Stand Delineation Plan.

Department of Recreation and Parks

Division: RedGate Golf Course

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Course Operations	667,660	782,181	782,181	884,092
Clubhouse Services	326,202	369,651	369,651	411,257
Division Total	\$993,862	\$1,151,832	\$1,151,832	\$1,295,349

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	518,890	574,726	574,726	598,198
Benefits	106,313	127,300	127,300	140,000
Overtime	17,247	26,782	26,782	26,800
Personnel Subtotal	\$642,450	\$728,808	\$728,808	\$764,998
Contractual Services	100,670	124,317	124,317	130,785
Commodities	217,533	214,971	214,971	308,330
Capital Outlays	33,209	83,736	83,736	91,236
Other	0	0	0	0
Operating Subtotal	\$351,412	\$423,024	\$423,024	\$530,351
Division Total	\$993,862	\$1,151,832	\$1,151,832	\$1,295,349

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Golf Fees	869,521	889,576	889,576	889,576
Concessions	11,926	13,910	13,910	13,910
Cart Rentals	252,324	309,832	309,832	309,832
Pro Shop Rental	4,250	4,250	4,250	4,250
Driving Range Fee	1,480	1,605	1,605	1,605
Subtotal	\$1,139,501	\$1,219,173	\$1,219,173	\$1,219,173
<i>Fund Contribution</i>				
Golf Fund (340)	(145,639)	(67,341)	(67,341)	76,176
Subtotal	(\$145,639)	(\$67,341)	(\$67,341)	\$76,176
Division Total	\$993,862	\$1,151,832	\$1,151,832	\$1,295,349

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Course Operations	6.0	6.0	6.0	6.0
Clubhouse Services	3.8	3.8	3.8	3.8
Regular Subtotal	9.8	9.8	9.8	9.8
<i>Temporary</i>				
Course Operations	1.7	2.7	3.2	3.2
Clubhouse Services	4.2	2.5	2.5	2.5
Temporary Subtotal	5.9	5.2	5.7	5.7
Division Total	15.7	15.0	15.5	15.5

Department of Recreation and Parks

Division: RedGate Golf Course

Division Purpose:

To provide the best possible playing conditions and customer service to the public by efficiently operating and maintaining the RedGate Golf Course.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Adopted FY09

An additional \$18,500 was included in the FY09 budget for electricity, \$75,000 for water usage, and \$6,500 for additional janitorial services.

Cost Center: Course Operations

Objectives:

- Implement third year of approved five-year business plan, including playability improvements, enhanced marketing, frequent player incentives, and equipment replacements, all designed to meet the goal of improving fiscal performance to meet financial objectives
- Recover 100 percent of operating costs (except depreciation of \$110,000) totaling \$1,260,924 through user fees
- Maintain turf quality and playing conditions equal to private club standards while ensuring that players of all ability levels can enjoy their golfing experience

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of direct, indirect, and capital costs recovered by fees	99%	100%	100%	100%
Percent of golfers rating facility as "excellent" or "good"	84%	90%	90%	90%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Golf Course Superintendent	1.0	1.0	1.0
Assistant Golf Course Superintendent	1.0	1.0	1.0
Golf Course Equipment Mechanic/Oper.	1.0	1.0	1.0
Golf Course Technician	3.0	3.0	3.0
Cost Center Total	6.0	6.0	6.0

Cost Center: Clubhouse Services

Objectives:

- Provide and promote classes, camps and instruction for all age groups and playing abilities
- Participate in outside discount programs and in-house promotion to increase number of rounds played

Performance Measures:

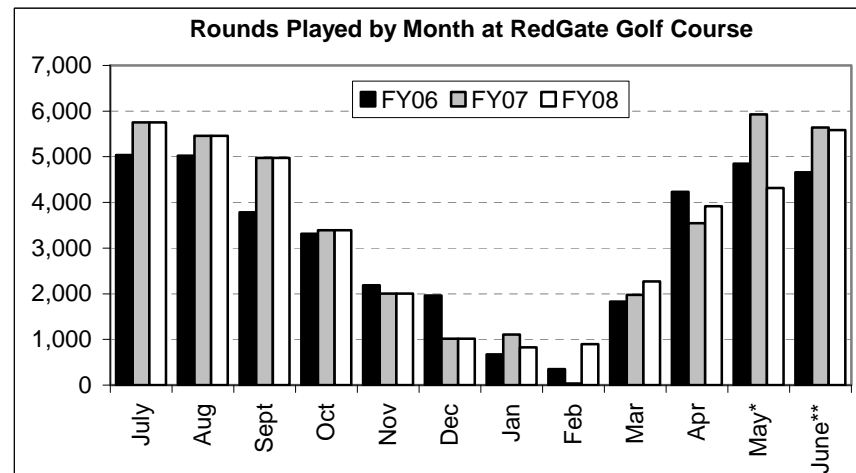
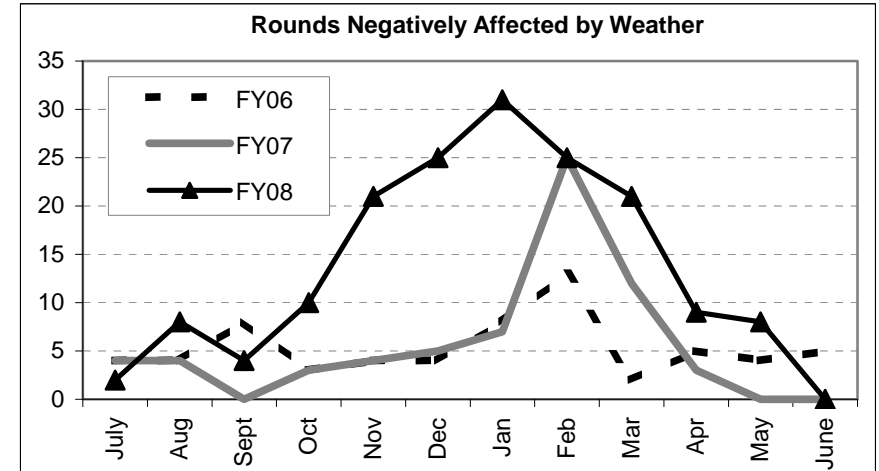
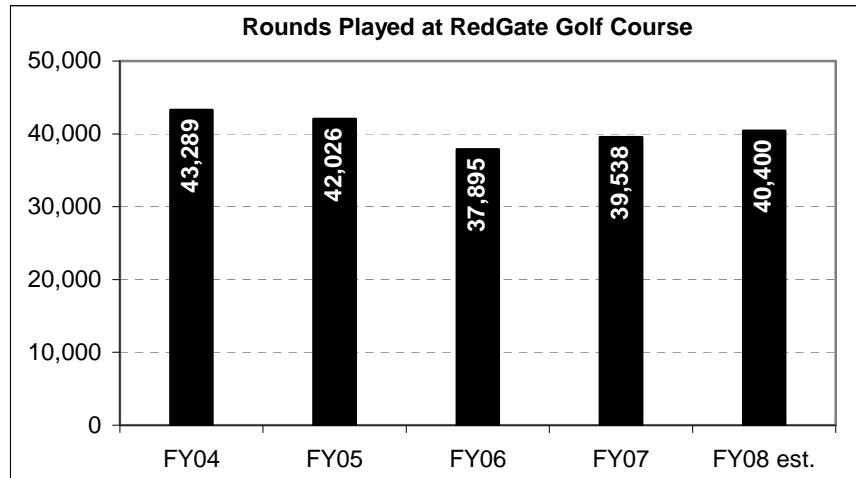
	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of persons instructed	1,950	2,000	2,000	2,000
Adults instructed	1,450	1,500	1,500	1,500
Youths instructed	450	400	400	400
Number of rounds played	39,538	44,000	40,400	42,000

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Head Golf Pro	1.0	1.0	1.0
First Assistant Golf Pro	1.0	1.0	1.0
Second Assistant Golf Pro	1.0	1.0	1.0
Third Assistant Golf Pro	0.8	0.8	0.8
Cost Center Total	3.8	3.8	3.8

Department of Recreation and Parks

Supplemental Information:



* May FY08 figures are through May 27, 2008.

** June FY08 figures are estimates.